

January 2009

*Making a positive difference through education and service*



Fiscal Year 2010

# Budget Request

Volume I



State Board of Education  
Missouri Department of Elementary and Secondary Education

## Table of Contents

i

### DEPARTMENT OVERVIEW LETTER

### STATE AUDITOR REPORTS

|                       |   |   |
|-----------------------|---|---|
| State Auditors Report | - | 1 |
|-----------------------|---|---|

### DEPARTMENT WIDE REQUESTS

|   |    |   |    |
|---|----|---|----|
| New - General Structure Adjustment-Cost of Living | 2  | - | 31 |
| New - Fuel Inflation Request                      | 32 | - | 59 |
| New - Vehicle Request                             | 60 | - | 65 |

### OPERATIONS

|  |    |   |    |
|--|----|---|----|
| Core - General Administration Operations | 66 | - | 78 |
| New - Federal Stimulus Funding           | 79 | - | 83 |
| Core - Court Ordered Payments            | 84 | - | 90 |

### FOUNDATION & OTHER

|  |     |   |     |
|--|-----|---|-----|
| Core - Foundation Equity Formula                                 | 91  | - | 97  |
| Increase - Foundation Equity Formula                             | 98  | - | 104 |
| Core - Foundation Small Schools Program                          | 105 | - | 111 |
| Core - Foundation Transportation                                 | 112 | - | 119 |
| Increase - Foundation Transportation                             | 120 | - | 125 |
| Core - Foundation Early Childhood Special Education (ECSE)       | 126 | - | 133 |
| Increase - Foundation Early Childhood Special Education (ECSE)   | 134 | - | 139 |
| Core - Foundation Career Ladder                                  | 140 | - | 147 |
| New - Foundation Career Ladder                                   | 148 | - | 153 |
| Core - Foundation Career Education                               | 154 | - | 162 |
| Core - Foundation Parents As Teachers (PAT)                      | 163 | - | 172 |
| Increase - Foundation Parents As Teachers (PAT)                  | 173 | - | 181 |
| Core - Foundation State Board Operated Programs                  | 182 | - | 202 |
| New - Foundation State Board Operated Programs                   | 203 | - | 209 |
| Core - Virtual Education   | 210 | - | 218 |
| New - St. Louis Public Schools Transportation - Student Mobility | 219 | - | 224 |
| Core - Early Grade Literacy Program                              | 225 | - | 235 |
| Core - School Food Services                                      | 236 | - | 243 |
| New - School Food Services                                       | 244 | - | 249 |
| Core - School District Trust Fund                                | 250 | - | 254 |
| Increase - School District Trust Fund                            | 255 | - | 257 |

## Table of Contents

### FOUNDATION & OTHER CONTINUED

|  |     |   |     |
|--|-----|---|-----|
| Core - School District Bond Fund       | 258 | - | 264 |
| Core - Federal Grants and Donations    | 265 | - | 269 |
| New - Rebuild Missouri Schools Program | 270 | - | 275 |

### SCHOOL IMPROVEMENT

|   |     |   |     |
|---|-----|---|-----|
| Core - School Improvement Administration  | 276 | - | 288 |
| Core - Education Technology (Title II, Part D)  | 289 | - | 297 |
| New - Education Technology (State)  | 298 | - | 302 |
| Core - Title I  | 303 | - | 319 |
| Core - Reading First Grant Program (Title I)  | 320 | - | 327 |
| Core - Title V, Part A  | 328 | - | 344 |
| Core - Stephen M Ferman Fund Gifted   | 345 | - | 352 |
| Core - Missouri Scholars and Fine Arts Academies  | 353 | - | 366 |
| Increase - Missouri Scholars and Fine Arts Academies  | 367 | - | 376 |
| Core - Early Childhood Programs   | 377 | - | 404 |
| Increase - Missouri Preschool Program   | 405 | - | 415 |
| Core - Head Start Collaboration Program   | 416 | - | 426 |
| Core - A+ Schools Program   | 427 | - | 435 |
| New - A+ Schools Program (Textbook Reinstatement)   | 436 | - | 442 |
| Core - Performance Based Assessment Program   | 443 | - | 450 |
| New - Assessment Alignment  | 451 | - | 455 |
| Core - Advanced Placement   | 456 | - | 464 |
| Core - Title II (Improve Teacher Quality)   | 465 | - | 475 |
| Core - Title IV, Part A   | 476 | - | 483 |
| Core - Safe Schools Program   | 484 | - | 491 |
| New - Safe Schools Program Expanssion   | 492 | - | 496 |
| Core - Public Charter Schools Program   | 497 | - | 507 |
| Increase - Charter Schools Evaluation   | 508 | - | 513 |
| Core - Title VI, Part B (Federal Rural and Low-Income Schools)                                | 514 | - | 521 |
| Core - Title III, Part A (Language Acquisition)   | 522 | - | 529 |
| Core - Title I, Part F  | 530 | - | 531 |
| Core - Federal Refugee Program  | 532 | - | 541 |
| Core - Character Education Initiatives  | 542 | - | 550 |
| Core - Schools with Distinction   | 551 | - | 557 |
| Core - eMINTS-METS School Grants Program (fka eMINTS Technology in Math & Science Classrooms) | 558 | - | 565 |
| New - eMINTS-METS School Grant Program  | 566 | - | 570 |
| New - Missouri History Teacher of the Year Program  | 571 | - | 576 |

## Table of Contents

### Volume II

iii

#### TEACHER QUALITY & URBAN EDUCATION

|   |     |   |     |
|---|-----|---|-----|
| Core - Teacher Quality and Urban Education Operations | 577 | - | 588 |
| Core - Excellence Revolving Fund                      | 589 | - | 593 |
| Core - Education Leadership                           | 594 | - | 595 |
| Core - Wallace Foundation Funds                       | 596 | - | 603 |
| Increase - Wallace Foundation Funds                   | 604 | - | 610 |
| Core - Scholarships                                   | 611 | - | 619 |
| Core - Urban Flight and Rural Needs Scholarship       | 620 | - | 626 |
| Increase - Urban Flight and Rural Needs Scholarship   | 627 | - | 631 |

#### VOCATIONAL REHABILITATION

|  |     |   |     |
|--|-----|---|-----|
| Core - VR Operations   | 632 | - | 638 |
| Core - Vocational Rehabilitation Services                      | 639 | - | 647 |
| New - Provider Cost-of-Living Adjustment                       | 648 | - | 652 |
| New - Reallotment Monies for Vocational Rehabilitation Federal | 653 | - | 657 |
| Increase - Match for Vocational Rehabilitation Federal Grant   | 657 | - | 662 |
| Core - Disability Determinations                               | 663 | - | 670 |
| Core - Independent Living Centers                              | 671 | - | 679 |
| Increase - Independent Living Centers                          | 680 | - | 685 |

#### CAREER EDUCATION

|  |     |   |     |
|--|-----|---|-----|
| Core - Career Education Operations                 | 686 | - | 698 |
| Core - Career Education Distribution               | 699 | - | 707 |
| Core - Workforce Investment Act                    | 708 | - | 715 |
| Core - Adult Education and Literacy                | 716 | - | 724 |
| New - GED Testing and Adult Education and Literacy | 725 | - | 730 |
| Core - Afterschool Programming                     | 731 | - | 749 |
| New - Afterschool Trust Fund                       | 750 | - | 755 |
| Core - Troops to Teachers                          | 756 | - | 764 |
| New - Area Career Center Construction              | 765 | - | 770 |



## Table of Contents

iv

### SPECIAL EDUCATION

|  |     |   |     |
|--|-----|---|-----|
| Core - Special Education Operations  | 771 | - | 782 |
| Core - Special Education Federal Grants  | 783 | - | 790 |
| New - Special Education Federal Grants   | 791 | - | 796 |
| Core - High Need Fund  | 797 | - | 803 |
| Increase - High Need Fund  | 804 | - | 808 |
| Core - First Steps   | 809 | - | 816 |
| Increase - First Steps   | 817 | - | 821 |
| Core - Excess Cost of Public Placement   | 822 | - | 828 |
| Core - Sheltered Workshops   | 829 | - | 836 |
| Increase - Sheltered Workshops   | 837 | - | 842 |
| Core - Readers for the Blind   | 843 | - | 849 |
| Core - Blind Student Literacy  | 850 | - | 856 |
| Core - Trust Funds - MO School for the Blind, MO School for the Deaf, MO Schools for the Severely Disabled | 857 | - | 867 |
| Core - Special Olympics  | 868 | - | 874 |
| New - Special Olympics Missouri Project UNIFY  | 875 | - | 879 |
| New - Longitudinal Autism Study  | 880 | - | 886 |

### COMMISSION FOR THE DEAF AND HARD OF HEARING

|   |     |   |     |
|---|-----|---|-----|
| Core - Missouri Commission for the Deaf and Hard of Hearing | 887 | - | 894 |
| New - Hard of Hearing Specialist                            | 895 | - | 900 |

### MISSOURI ASSISTIVE TECHNOLOGY

|                                       |     |   |     |
|---------------------------------------|-----|---|-----|
| Core - Missouri Assistive Technology  | 901 | - | 908 |
| New - Adaptive Equipment Loan Program | 909 | - | 913 |

### CHILDREN'S SERVICE COMMISSION

|                                       |     |   |     |
|---------------------------------------|-----|---|-----|
| Core - Children's Services Commission | 914 | - | 920 |
|---------------------------------------|-----|---|-----|

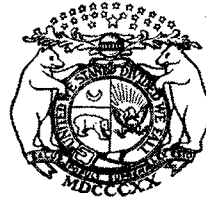
## Table of Contents

### TRANSFERS

v

|  |     |   |     |
|--|-----|---|-----|
| Core - State School Money Transfer - GR                | 921 | - | 924 |
| Core - State School Money Transfer - GR County Foreign | 925 | - | 928 |
| Core - State School Money Transfer - Fair Share        | 929 | - | 931 |
| Core - Outstanding Schools Transfer                    | 932 | - | 934 |
| Core - Classroom Trust Transfer - Gaming               | 935 | - | 937 |
| Core - Lottery Proceeds - Class Trust Transfer         | 938 | - | 940 |
| Core - School District Bond Transfer                   | 941 | - | 943 |
| Core - School Building Revolving Fund Transfer         | 944 | - | 946 |
| Core - Gaming to Schools First                         | 947 | - | 948 |

**Bert Schulte**  
Interim Commissioner of Education



205 Jefferson Street  
P.O. Box 480  
Jefferson City, MO 65102-0480  
<http://dese.mo.gov>

## Missouri Department of Elementary and Secondary Education

— *Making a positive difference through education and service* —

January 28, 2009

To the General Assembly:

The Department of Elementary and Secondary Education's Fiscal Year 2010 Budget Request reflects our commitment to work with you in the continuation of education as a top priority in Missouri. The state's budget challenges are less significant than recent years, but there are still many pressures for limited resources.

We are pleased to report another strong year of continued progress on the Key Outcomes identified within our Strategic Plan. The underlying strength of our mission, along with committed staff throughout the organization, have enabled us to achieve positive results.

It is our pleasure to present our Budget Request for FY 2010. As we look to the future, we see a Department that continues to meet the needs of its customers through consistent focus on Key Outcomes and Objectives and timely achievement of performance measures, which we have set to gauge our success.

We appreciate your continued support.

Sincerely,

A handwritten signature in cursive script that reads "Bert Schulte".

Bert Schulte  
Interim Commissioner of Education



## State Auditor Reports, Oversight Reports, and Missouri Sunset Act Reports

8/19/2008

| Program or Division Name                              | Type of Report | Date Issued | Website  |
|---|----------------|-------------|--|
| <b>Previous Audits</b>                                |                |             |  |
| <b>State Auditor</b>                                  |                |             |  |
| Fiscal Year 2005 Single Audit                         | Fiscal         | 3/1/2006    | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> |
| High School Graduation Rates                          | Performance    | 4/1/2006    | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> |
| School District Purchasing Practices                  | Performance    | 7/1/2006    | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> |
| First Steps Program                                   | Performance    | 1/1/2007    | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> |
| Fiscal Year 2006 Single Audit                         | Fiscal         | 3/1/2007    | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> |
| Educator Certification Background Checks              | Performance    | 8/1/2007    | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> |
| Data Confidentiality, Integrity, and Availability     | Performance    | 9/1/2007    | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> |
| Safe Schools Grant Program                            | Performance    | 12/1/2007   | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> |
| Early childhood Development, Education, and Care Fund | Performance    | 12/1/2007   | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> |
| Fiscal Year 2007 Single Audit                         | Fiscal         | 3/1/2008    | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> |
| Analysis of School Bus Driver Compliance Requirements | Performance    | 6/1/2008    | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> |
| Safe Schools Initiatives                              | Performance    | 8/1/2008    | <a href="http://www.auditor.mo.gov">www.auditor.mo.gov</a> |
| <b>Oversight Reports</b>                              |                |             |  |
| None  |                |             |  |
| <b>Missouri Sunset Act Reports</b>                    |                |             |  |
| None  |                |             |  |
| <b>Current Audits</b>                                 |                |             |  |
| <b>State Auditor</b>                                  |                |             |  |
| Procurement Card                                      | Performance    |             |  |
| Fiscal Year 2008 Single Audit                         | Fiscal         |             |  |
| <b>Oversight Reports</b>                              |                |             |  |
| None  |                |             |  |
| <b>Missouri Sunset Act Reports</b>                    |                |             |  |
| None  |                |             |  |



## DECISION ITEM SUMMARY

| Budget Unit                                   |                  |              |                  |              |                  |              |                  |              |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item                                 | FY 2008          | FY 2008      | FY 2009          | FY 2009      | FY 2010          | FY 2010      | FY 2010          | FY 2010      |
| Budget Object Summary                         | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |
| Fund  | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |
| <b>OPERATIONS</b>                             |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                                   |                  |              |                  |              |                  |              |                  |              |
| PERSONAL SERVICES                             |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                               | 2,213,155        | 45.55        | 2,350,049        | 48.00        | 2,350,049        | 48.00        | 1,846,722        | 38.00        |
| DEPT ELEM-SEC EDUCATION                       | 773,373          | 19.50        | 993,940          | 20.50        | 993,940          | 20.50        | 993,940          | 20.50        |
| TOTAL - PS                                    | 2,986,528        | 65.05        | 3,343,989        | 68.50        | 3,343,989        | 68.50        | 2,840,662        | 58.50        |
| EXPENSE & EQUIPMENT                           |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                               | 86,456           | 0.00         | 66,890           | 0.00         | 66,890           | 0.00         | 56,706           | 0.00         |
| DEPT ELEM-SEC EDUCATION                       | 411,063          | 0.00         | 678,699          | 0.00         | 678,699          | 0.00         | 678,699          | 0.00         |
| TOTAL - EE                                    | 497,519          | 0.00         | 745,589          | 0.00         | 745,589          | 0.00         | 735,405          | 0.00         |
| PROGRAM-SPECIFIC                              |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                               | 0                | 0.00         | 1,000            | 0.00         | 1,000            | 0.00         | 1,000            | 0.00         |
| DEPT ELEM-SEC EDUCATION                       | 3,381            | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         |
| TOTAL - PD                                    | 3,381            | 0.00         | 21,000           | 0.00         | 21,000           | 0.00         | 21,000           | 0.00         |
| <b>TOTAL</b>                                  | <b>3,487,428</b> | <b>65.05</b> | <b>4,110,578</b> | <b>68.50</b> | <b>4,110,578</b> | <b>68.50</b> | <b>3,597,067</b> | <b>58.50</b> |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                  |              |                  |              |                  |              |                  |              |
| PERSONAL SERVICES                             |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                               | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 55,403           | 0.00         |
| DEPT ELEM-SEC EDUCATION                       | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 29,821           | 0.00         |
| TOTAL - PS                                    | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 85,224           | 0.00         |
| <b>TOTAL</b>                                  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>85,224</b>    | <b>0.00</b>  |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                  |              |                  |              |                  |              |                  |              |
| EXPENSE & EQUIPMENT                           |                  |              |                  |              |                  |              |                  |              |
| GENERAL REVENUE                               | 0                | 0.00         | 0                | 0.00         | 1,306            | 0.00         | 0                | 0.00         |
| TOTAL - EE                                    | 0                | 0.00         | 0                | 0.00         | 1,306            | 0.00         | 0                | 0.00         |
| <b>TOTAL</b>                                  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>1,306</b>     | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  |



## DECISION ITEM SUMMARY

| Budget Unit                                     |                   |               |                   |               |                   |               |                   |               |  |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|--|
| Decision Item                                   | FY 2008           | FY 2008       | FY 2009           | FY 2009       | FY 2010           | FY 2010       | FY 2010           | FY 2010       |  |
| Budget Object Summary                           | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |  |
| Fund  | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |  |
| <b>FOUNDATION-BOARD OPERATED SCH</b>            |                   |               |                   |               |                   |               |                   |               |  |
| <b>CORE</b>                                     |                   |               |                   |               |                   |               |                   |               |  |
| PERSONAL SERVICES                               |                   |               |                   |               |                   |               |                   |               |  |
| GENERAL REVENUE                                 | 27,685,521        | 799.66        | 30,710,451        | 819.96        | 30,710,451        | 819.96        | 28,473,871        | 729.96        |  |
| DEPT ELEM-SEC EDUCATION                         | 321,856           | 7.08          | 485,008           | 18.89         | 485,008           | 18.89         | 485,008           | 18.89         |  |
| TOTAL - PS                                      | 28,007,377        | 806.74        | 31,195,459        | 838.85        | 31,195,459        | 838.85        | 28,958,879        | 748.85        |  |
| EXPENSE & EQUIPMENT                             |                   |               |                   |               |                   |               |                   |               |  |
| GENERAL REVENUE                                 | 14,852,349        | 0.00          | 12,540,161        | 0.00          | 12,540,160        | 0.00          | 14,776,740        | 0.00          |  |
| DEPT ELEM-SEC EDUCATION                         | 2,103,371         | 0.00          | 3,507,881         | 0.00          | 3,507,881         | 0.00          | 3,507,881         | 0.00          |  |
| BINGO PROCEEDS FOR EDUCATION                    | 1,707,167         | 0.00          | 1,707,167         | 0.00          | 1,707,167         | 0.00          | 1,707,167         | 0.00          |  |
| LOTTERY PROCEEDS                                | 15,724            | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |  |
| TOTAL - EE                                      | 18,678,611        | 0.00          | 17,755,209        | 0.00          | 17,755,208        | 0.00          | 19,991,788        | 0.00          |  |
| PROGRAM-SPECIFIC                                |                   |               |                   |               |                   |               |                   |               |  |
| GENERAL REVENUE                                 | 1,660             | 0.00          | 105,700           | 0.00          | 105,701           | 0.00          | 105,701           | 0.00          |  |
| TOTAL - PD                                      | 1,660             | 0.00          | 105,700           | 0.00          | 105,701           | 0.00          | 105,701           | 0.00          |  |
| <b>TOTAL</b>                                    | <b>46,687,648</b> | <b>806.74</b> | <b>49,056,368</b> | <b>838.85</b> | <b>49,056,368</b> | <b>838.85</b> | <b>49,056,368</b> | <b>748.85</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>   |                   |               |                   |               |                   |               |                   |               |  |
| PERSONAL SERVICES                               |                   |               |                   |               |                   |               |                   |               |  |
| GENERAL REVENUE                                 | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 854,213           | 0.00          |  |
| DEPT ELEM-SEC EDUCATION                         | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 14,550            | 0.00          |  |
| TOTAL - PS                                      | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 868,763           | 0.00          |  |
| <b>TOTAL</b>                                    | <b>0</b>          | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   | <b>868,763</b>    | <b>0.00</b>   |  |
| <b>MOTOR FUEL INFLATION - 0000022</b>           |                   |               |                   |               |                   |               |                   |               |  |
| EXPENSE & EQUIPMENT                             |                   |               |                   |               |                   |               |                   |               |  |
| GENERAL REVENUE                                 | 0                 | 0.00          | 0                 | 0.00          | 62,319            | 0.00          | 0                 | 0.00          |  |
| TOTAL - EE                                      | 0                 | 0.00          | 0                 | 0.00          | 62,319            | 0.00          | 0                 | 0.00          |  |
| <b>TOTAL</b>                                    | <b>0</b>          | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   | <b>62,319</b>     | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   |  |
| <b>Fnd. - State Board Oper. Prog. - 1500027</b> |                   |               |                   |               |                   |               |                   |               |  |
| EXPENSE & EQUIPMENT                             |                   |               |                   |               |                   |               |                   |               |  |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                  |              |                  |              |                  |              |                  |              |  |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|--|
| Decision Item                                 | FY 2008          | FY 2008      | FY 2009          | FY 2009      | FY 2010          | FY 2010      | FY 2010          | FY 2010      |  |
| Budget Object Summary                         | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |  |
| Fund  | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |  |
| <b>SCHOOL IMPROVEMENT ADMIN</b>               |                  |              |                  |              |                  |              |                  |              |  |
| <b>CORE</b>                                   |                  |              |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 1,425,610        | 34.49        | 1,545,648        | 32.79        | 1,545,648        | 32.79        | 1,283,801        | 24.29        |  |
| DEPT ELEM-SEC EDUCATION                       | 2,683,318        | 60.71        | 2,937,773        | 63.07        | 2,937,773        | 63.07        | 2,937,773        | 63.07        |  |
| TOTAL - PS                                    | 4,108,928        | 95.20        | 4,483,421        | 95.86        | 4,483,421        | 95.86        | 4,221,574        | 87.36        |  |
| EXPENSE & EQUIPMENT                           |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 168,762          | 0.00         | 126,429          | 0.00         | 126,429          | 0.00         | 105,557          | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 1,126,158        | 0.00         | 3,340,997        | 0.00         | 3,340,996        | 0.00         | 3,340,996        | 0.00         |  |
| TOTAL - EE                                    | 1,294,920        | 0.00         | 3,467,426        | 0.00         | 3,467,425        | 0.00         | 3,446,553        | 0.00         |  |
| PROGRAM-SPECIFIC                              |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 12,716           | 0.00         | 12,716           | 0.00         | 12,716           | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 2,563,661        | 0.00         | 1,248,870        | 0.00         | 1,248,871        | 0.00         | 1,248,871        | 0.00         |  |
| TOTAL - PD                                    | 2,563,661        | 0.00         | 1,261,586        | 0.00         | 1,261,587        | 0.00         | 1,261,587        | 0.00         |  |
| <b>TOTAL</b>                                  | <b>7,967,509</b> | <b>95.20</b> | <b>9,212,433</b> | <b>95.86</b> | <b>9,212,433</b> | <b>95.86</b> | <b>8,929,714</b> | <b>87.36</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                  |              |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 38,514           | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 88,134           | 0.00         |  |
| TOTAL - PS                                    | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 126,648          | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>126,648</b>   | <b>0.00</b>  |  |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                  |              |                  |              |                  |              |                  |              |  |
| EXPENSE & EQUIPMENT                           |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 0                | 0.00         | 3,085            | 0.00         | 0                | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 0                | 0.00         | 0                | 0.00         | 23,253           | 0.00         | 0                | 0.00         |  |
| TOTAL - EE                                    | 0                | 0.00         | 0                | 0.00         | 26,338           | 0.00         | 0                | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>26,338</b>    | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  |  |
| <b>Missouri Preschool Program - 1500010</b>   |                  |              |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 0                | 0.00         | 78,912           | 2.00         | 0                | 0.00         |  |
| TOTAL - PS                                    | 0                | 0.00         | 0                | 0.00         | 78,912           | 2.00         | 0                | 0.00         |  |

1/28/09 8:56

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                                 |                    |              |                    |              |                    |              |                    |              |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                               | FY 2008            | FY 2008      | FY 2009            | FY 2009      | FY 2010            | FY 2010      | FY 2010            | FY 2010      |
| Budget Object Summary                       | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Fund  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>SCHOOL IMPROVEMENT ADMIN</b>             |                    |              |                    |              |                    |              |                    |              |
| <b>Missouri Preschool Program - 1500010</b> |                    |              |                    |              |                    |              |                    |              |
| EXPENSE & EQUIPMENT                         |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                             | 0                  | 0.00         | 0                  | 0.00         | 12,328             | 0.00         | 0                  | 0.00         |
| TOTAL - EE                                  | 0                  | 0.00         | 0                  | 0.00         | 12,328             | 0.00         | 0                  | 0.00         |
| TOTAL                                       | 0                  | 0.00         | 0                  | 0.00         | 91,240             | 2.00         | 0                  | 0.00         |
| <b>GRAND TOTAL</b>                          | <b>\$7,967,509</b> | <b>95.20</b> | <b>\$9,212,433</b> | <b>95.86</b> | <b>\$9,330,011</b> | <b>97.86</b> | <b>\$9,056,362</b> | <b>87.36</b> |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                    |              |                    |              |                    |              |                    |              |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                                 | FY 2008            | FY 2008      | FY 2009            | FY 2009      | FY 2010            | FY 2010      | FY 2010            | FY 2010      |
| Budget Object Summary                         | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Fund  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>CAREER EDUCATION ADMIN</b>                 |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                                   |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES                             |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                               | 1,278,233          | 31.78        | 1,337,180          | 28.40        | 1,337,180          | 28.40        | 1,337,180          | 28.40        |
| DEPT ELEM-SEC EDUCATION                       | 1,890,864          | 48.19        | 2,188,587          | 55.10        | 2,188,587          | 55.10        | 2,188,587          | 55.10        |
| TOTAL - PS                                    | 3,169,097          | 79.97        | 3,525,767          | 83.50        | 3,525,767          | 83.50        | 3,525,767          | 83.50        |
| EXPENSE & EQUIPMENT                           |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                               | 164,431            | 0.00         | 141,341            | 0.00         | 141,341            | 0.00         | 141,341            | 0.00         |
| DEPT ELEM-SEC EDUCATION                       | 739,948            | 0.00         | 828,046            | 0.00         | 812,620            | 0.00         | 812,620            | 0.00         |
| TOTAL - EE                                    | 904,379            | 0.00         | 969,387            | 0.00         | 953,961            | 0.00         | 953,961            | 0.00         |
| PROGRAM-SPECIFIC                              |                    |              |                    |              |                    |              |                    |              |
| DEPT ELEM-SEC EDUCATION                       | 5,934              | 0.00         | 2,675              | 0.00         | 2,676              | 0.00         | 2,676              | 0.00         |
| TOTAL - PD                                    | 5,934              | 0.00         | 2,675              | 0.00         | 2,676              | 0.00         | 2,676              | 0.00         |
| <b>TOTAL</b>                                  | <b>4,079,410</b>   | <b>79.97</b> | <b>4,497,829</b>   | <b>83.50</b> | <b>4,482,404</b>   | <b>83.50</b> | <b>4,482,404</b>   | <b>83.50</b> |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES                             |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                               | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 40,116             | 0.00         |
| DEPT ELEM-SEC EDUCATION                       | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 65,658             | 0.00         |
| TOTAL - PS                                    | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 105,774            | 0.00         |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>105,774</b>     | <b>0.00</b>  |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                    |              |                    |              |                    |              |                    |              |
| EXPENSE & EQUIPMENT                           |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                               | 0                  | 0.00         | 0                  | 0.00         | 10,319             | 0.00         | 0                  | 0.00         |
| TOTAL - EE                                    | 0                  | 0.00         | 0                  | 0.00         | 10,319             | 0.00         | 0                  | 0.00         |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>10,319</b>      | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                            | <b>\$4,079,410</b> | <b>79.97</b> | <b>\$4,497,829</b> | <b>83.50</b> | <b>\$4,492,723</b> | <b>83.50</b> | <b>\$4,588,178</b> | <b>83.50</b> |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                    |              |                    |              |                    |              |                    |              |  |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--|
| Decision Item                                 | FY 2008            | FY 2008      | FY 2009            | FY 2009      | FY 2010            | FY 2010      | FY 2010            | FY 2010      |  |
| Budget Object Summary                         | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |  |
| Fund  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |  |
| <b>SPECIAL EDUCATION ADMIN</b>                |                    |              |                    |              |                    |              |                    |              |  |
| <b>CORE</b>                                   |                    |              |                    |              |                    |              |                    |              |  |
| PERSONAL SERVICES                             |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                               | 206,669            | 4.32         | 219,453            | 4.50         | 219,453            | 4.50         | 186,535            | 3.50         |  |
| DEPT ELEM-SEC EDUCATION                       | 1,562,574          | 37.45        | 2,120,535          | 47.50        | 2,120,535          | 47.50        | 2,120,535          | 47.50        |  |
| TOTAL - PS                                    | 1,769,243          | 41.77        | 2,339,988          | 52.00        | 2,339,988          | 52.00        | 2,307,070          | 51.00        |  |
| EXPENSE & EQUIPMENT                           |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                               | 27,675             | 0.00         | 28,946             | 0.00         | 28,945             | 0.00         | 24,603             | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 341,659            | 0.00         | 519,689            | 0.00         | 519,689            | 0.00         | 519,689            | 0.00         |  |
| TOTAL - EE                                    | 369,334            | 0.00         | 548,635            | 0.00         | 548,634            | 0.00         | 544,292            | 0.00         |  |
| PROGRAM-SPECIFIC                              |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                               | 1,271              | 0.00         | 0                  | 0.00         | 1                  | 0.00         | 1                  | 0.00         |  |
| TOTAL - PD                                    | 1,271              | 0.00         | 0                  | 0.00         | 1                  | 0.00         | 1                  | 0.00         |  |
| <b>TOTAL</b>                                  | <b>2,139,848</b>   | <b>41.77</b> | <b>2,888,623</b>   | <b>52.00</b> | <b>2,888,623</b>   | <b>52.00</b> | <b>2,851,363</b>   | <b>51.00</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                    |              |                    |              |                    |              |                    |              |  |
| PERSONAL SERVICES                             |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                               | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 5,597              | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 63,616             | 0.00         |  |
| TOTAL - PS                                    | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 69,213             | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>69,213</b>      | <b>0.00</b>  |  |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                    |              |                    |              |                    |              |                    |              |  |
| EXPENSE & EQUIPMENT                           |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                               | 0                  | 0.00         | 0                  | 0.00         | 4,774              | 0.00         | 0                  | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 0                  | 0.00         | 0                  | 0.00         | 512                | 0.00         | 0                  | 0.00         |  |
| TOTAL - EE                                    | 0                  | 0.00         | 0                  | 0.00         | 5,286              | 0.00         | 0                  | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>5,286</b>       | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  |  |
| <b>GRAND TOTAL</b>                            | <b>\$2,139,848</b> | <b>41.77</b> | <b>\$2,888,623</b> | <b>52.00</b> | <b>\$2,893,909</b> | <b>52.00</b> | <b>\$2,920,576</b> | <b>51.00</b> |  |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                    |              |                    |              |                    |              |                    |              |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                                 | FY 2008            | FY 2008      | FY 2009            | FY 2009      | FY 2010            | FY 2010      | FY 2010            | FY 2010      |
| Budget Object Summary                         | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Fund  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>TEACHER QLTY &amp; URBAN ED ADMIN</b>      |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                                   |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES                             |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                               | 994,063            | 23.68        | 1,106,415          | 23.80        | 1,106,415          | 23.80        | 940,453            | 18.80        |
| DEPT ELEM-SEC EDUCATION                       | 25,130             | 0.96         | 26,871             | 1.00         | 26,871             | 1.00         | 26,871             | 1.00         |
| TOTAL - PS                                    | 1,019,193          | 24.64        | 1,133,286          | 24.80        | 1,133,286          | 24.80        | 967,324            | 19.80        |
| EXPENSE & EQUIPMENT                           |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                               | 107,672            | 0.00         | 59,772             | 0.00         | 59,772             | 0.00         | 50,806             | 0.00         |
| DEPT ELEM-SEC EDUCATION                       | 10,100             | 0.00         | 11,000             | 0.00         | 11,000             | 0.00         | 11,000             | 0.00         |
| TOTAL - EE                                    | 117,772            | 0.00         | 70,772             | 0.00         | 70,772             | 0.00         | 61,806             | 0.00         |
| PROGRAM-SPECIFIC                              |                    |              |                    |              |                    |              |                    |              |
| DEPT ELEM-SEC EDUCATION                       | 0                  | 0.00         | 16,027             | 0.00         | 16,027             | 0.00         | 16,027             | 0.00         |
| TOTAL - PD                                    | 0                  | 0.00         | 16,027             | 0.00         | 16,027             | 0.00         | 16,027             | 0.00         |
| <b>TOTAL</b>                                  | <b>1,136,965</b>   | <b>24.64</b> | <b>1,220,085</b>   | <b>24.80</b> | <b>1,220,085</b>   | <b>24.80</b> | <b>1,045,157</b>   | <b>19.80</b> |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                    |              |                    |              |                    |              |                    |              |
| PERSONAL SERVICES                             |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                               | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 28,214             | 0.00         |
| DEPT ELEM-SEC EDUCATION                       | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 806                | 0.00         |
| TOTAL - PS                                    | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 29,020             | 0.00         |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>29,020</b>      | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                            | <b>\$1,136,965</b> | <b>24.64</b> | <b>\$1,220,085</b> | <b>24.80</b> | <b>\$1,220,085</b> | <b>24.80</b> | <b>\$1,074,177</b> | <b>19.80</b> |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                    |             |                    |             |                    |             |                    |             |  |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item                                 | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |  |
| Budget Object Summary                         | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |  |
| Fund  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |  |
| <b>EXCELLENCE REVOLVING FUND</b>              |                    |             |                    |             |                    |             |                    |             |  |
| <b>CORE</b>                                   |                    |             |                    |             |                    |             |                    |             |  |
| PERSONAL SERVICES                             |                    |             |                    |             |                    |             |                    |             |  |
| EXCELLENCE IN EDUCATION                       | 187,018            | 5.40        | 278,396            | 6.00        | 278,396            | 6.00        | 250,556            | 6.00        |  |
| TOTAL - PS                                    | 187,018            | 5.40        | 278,396            | 6.00        | 278,396            | 6.00        | 250,556            | 6.00        |  |
| EXPENSE & EQUIPMENT                           |                    |             |                    |             |                    |             |                    |             |  |
| EXCELLENCE IN EDUCATION                       | 1,244,103          | 0.00        | 2,525,686          | 0.00        | 2,510,686          | 0.00        | 2,244,517          | 0.00        |  |
| TOTAL - EE                                    | 1,244,103          | 0.00        | 2,525,686          | 0.00        | 2,510,686          | 0.00        | 2,244,517          | 0.00        |  |
| PROGRAM-SPECIFIC                              |                    |             |                    |             |                    |             |                    |             |  |
| EXCELLENCE IN EDUCATION                       | 211,130            | 0.00        | 151,000            | 0.00        | 151,000            | 0.00        | 151,000            | 0.00        |  |
| TOTAL - PD                                    | 211,130            | 0.00        | 151,000            | 0.00        | 151,000            | 0.00        | 151,000            | 0.00        |  |
| <b>TOTAL</b>                                  | <b>1,642,251</b>   | <b>5.40</b> | <b>2,955,082</b>   | <b>6.00</b> | <b>2,940,082</b>   | <b>6.00</b> | <b>2,646,073</b>   | <b>6.00</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                    |             |                    |             |                    |             |                    |             |  |
| PERSONAL SERVICES                             |                    |             |                    |             |                    |             |                    |             |  |
| EXCELLENCE IN EDUCATION                       | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 7,517              | 0.00        |  |
| TOTAL - PS                                    | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 7,517              | 0.00        |  |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>7,517</b>       | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                            | <b>\$1,642,251</b> | <b>5.40</b> | <b>\$2,955,082</b> | <b>6.00</b> | <b>\$2,940,082</b> | <b>6.00</b> | <b>\$2,653,590</b> | <b>6.00</b> |  |



## DECISION ITEM SUMMARY

| Budget Unit                                   |                     |               |                     |               |                     |               |                     |               |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                                 | FY 2008             | FY 2008       | FY 2009             | FY 2009       | FY 2010             | FY 2010       | FY 2010             | FY 2010       |
| Budget Object Summary                         | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Fund  | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>FIELD SUPPORT SERVICES</b>                 |                     |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                                   |                     |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                             |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 19,822,034          | 532.69        | 26,342,351          | 643.70        | 26,342,351          | 643.70        | 26,342,351          | 643.70        |
| TOTAL - PS                                    | 19,822,034          | 532.69        | 26,342,351          | 643.70        | 26,342,351          | 643.70        | 26,342,351          | 643.70        |
| EXPENSE & EQUIPMENT                           |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 1,978,177           | 0.00          | 3,574,089           | 0.00          | 3,532,608           | 0.00          | 3,532,608           | 0.00          |
| TOTAL - EE                                    | 1,978,177           | 0.00          | 3,574,089           | 0.00          | 3,532,608           | 0.00          | 3,532,608           | 0.00          |
| PROGRAM-SPECIFIC                              |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 4,918               | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          |
| TOTAL - PD                                    | 4,918               | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          |
| <b>TOTAL</b>                                  | <b>21,805,129</b>   | <b>532.69</b> | <b>29,916,440</b>   | <b>643.70</b> | <b>29,874,959</b>   | <b>643.70</b> | <b>29,874,959</b>   | <b>643.70</b> |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                     |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                             |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 790,272             | 0.00          |
| TOTAL - PS                                    | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 790,272             | 0.00          |
| <b>TOTAL</b>                                  | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>790,272</b>      | <b>0.00</b>   |
| <b>VEHICLE REPLACEMENT - 0000021</b>          |                     |               |                     |               |                     |               |                     |               |
| EXPENSE & EQUIPMENT                           |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 0                   | 0.00          | 0                   | 0.00          | 48,636              | 0.00          | 0                   | 0.00          |
| TOTAL - EE                                    | 0                   | 0.00          | 0                   | 0.00          | 48,636              | 0.00          | 0                   | 0.00          |
| <b>TOTAL</b>                                  | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>48,636</b>       | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                     |               |                     |               |                     |               |                     |               |
| EXPENSE & EQUIPMENT                           |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 0                   | 0.00          | 0                   | 0.00          | 20,297              | 0.00          | 0                   | 0.00          |
| TOTAL - EE                                    | 0                   | 0.00          | 0                   | 0.00          | 20,297              | 0.00          | 0                   | 0.00          |
| <b>TOTAL</b>                                  | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>20,297</b>       | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                            | <b>\$21,805,129</b> | <b>532.69</b> | <b>\$29,916,440</b> | <b>643.70</b> | <b>\$29,943,892</b> | <b>643.70</b> | <b>\$30,665,231</b> | <b>643.70</b> |

**DECISION ITEM SUMMARY**

| Budget Unit                                   |                |             |                |             |                |             |                |             |  |
|---|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|--|
| Decision Item                                 | FY 2008        | FY 2008     | FY 2009        | FY 2009     | FY 2010        | FY 2010     | FY 2010        | FY 2010     |  |
| Budget Object Summary                         | ACTUAL         | ACTUAL      | BUDGET         | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     |  |
| Fund  | DOLLAR         | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         |  |
| <b>COMMISSION FOR THE DEAF</b>                |                |             |                |             |                |             |                |             |  |
| <b>CORE</b>                                   |                |             |                |             |                |             |                |             |  |
| PERSONAL SERVICES                             |                |             |                |             |                |             |                |             |  |
| GENERAL REVENUE                               | 219,009        | 5.37        | 232,875        | 7.00        | 232,875        | 7.00        | 197,944        | 7.00        |  |
| MO COMM DEAF & HARD OF HEARING                | 0              | 0.00        | 33,100         | 0.00        | 33,100         | 0.00        | 33,100         | 0.00        |  |
| TOTAL - PS                                    | 219,009        | 5.37        | 265,975        | 7.00        | 265,975        | 7.00        | 231,044        | 7.00        |  |
| EXPENSE & EQUIPMENT                           |                |             |                |             |                |             |                |             |  |
| GENERAL REVENUE                               | 51,365         | 0.00        | 43,233         | 0.00        | 43,233         | 0.00        | 36,748         | 0.00        |  |
| COMM FOR DEAF-CERT OF INTERPRE                | 98,334         | 0.00        | 116,900        | 0.00        | 116,900        | 0.00        | 116,900        | 0.00        |  |
| MO COMM DEAF & HARD OF HEARING                | 750            | 0.00        | 19,000         | 0.00        | 19,000         | 0.00        | 19,000         | 0.00        |  |
| TOTAL - EE                                    | 150,449        | 0.00        | 179,133        | 0.00        | 179,133        | 0.00        | 172,648        | 0.00        |  |
| PROGRAM-SPECIFIC                              |                |             |                |             |                |             |                |             |  |
| COMM FOR DEAF-CERT OF INTERPRE                | 1,260          | 0.00        | 100            | 0.00        | 100            | 0.00        | 100            | 0.00        |  |
| TOTAL - PD                                    | 1,260          | 0.00        | 100            | 0.00        | 100            | 0.00        | 100            | 0.00        |  |
| <b>TOTAL</b>                                  | <b>370,718</b> | <b>5.37</b> | <b>445,208</b> | <b>7.00</b> | <b>445,208</b> | <b>7.00</b> | <b>403,792</b> | <b>7.00</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                |             |                |             |                |             |                |             |  |
| PERSONAL SERVICES                             |                |             |                |             |                |             |                |             |  |
| GENERAL REVENUE                               | 0              | 0.00        | 0              | 0.00        | 0              | 0.00        | 5,938          | 0.00        |  |
| MO COMM DEAF & HARD OF HEARING                | 0              | 0.00        | 0              | 0.00        | 0              | 0.00        | 993            | 0.00        |  |
| TOTAL - PS                                    | 0              | 0.00        | 0              | 0.00        | 0              | 0.00        | 6,931          | 0.00        |  |
| <b>TOTAL</b>                                  | <b>0</b>       | <b>0.00</b> | <b>0</b>       | <b>0.00</b> | <b>0</b>       | <b>0.00</b> | <b>6,931</b>   | <b>0.00</b> |  |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                |             |                |             |                |             |                |             |  |
| EXPENSE & EQUIPMENT                           |                |             |                |             |                |             |                |             |  |
| GENERAL REVENUE                               | 0              | 0.00        | 0              | 0.00        | 255            | 0.00        | 0              | 0.00        |  |
| TOTAL - EE                                    | 0              | 0.00        | 0              | 0.00        | 255            | 0.00        | 0              | 0.00        |  |
| <b>TOTAL</b>                                  | <b>0</b>       | <b>0.00</b> | <b>0</b>       | <b>0.00</b> | <b>255</b>     | <b>0.00</b> | <b>0</b>       | <b>0.00</b> |  |

## DECISION ITEM SUMMARY

| Budget Unit                                 |                  |             |                  |             |                  |             |                  |             |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                               | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2010          | FY 2010     | FY 2010          | FY 2010     |
| Budget Object Summary                       | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund  | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>COMMISSION FOR THE DEAF</b>              |                  |             |                  |             |                  |             |                  |             |
| <b>Hard of Hearing Specialist - 1500033</b> |                  |             |                  |             |                  |             |                  |             |
| PERSONAL SERVICES                           |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE                             | 0                | 0.00        | 0                | 0.00        | 41,784           | 0.00        | 0                | 0.00        |
| TOTAL - PS                                  | 0                | 0.00        | 0                | 0.00        | 41,784           | 0.00        | 0                | 0.00        |
| TOTAL                                       | 0                | 0.00        | 0                | 0.00        | 41,784           | 0.00        | 0                | 0.00        |
| <b>GRAND TOTAL</b>                          | <b>\$370,718</b> | <b>5.37</b> | <b>\$445,208</b> | <b>7.00</b> | <b>\$487,247</b> | <b>7.00</b> | <b>\$410,723</b> | <b>7.00</b> |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                  |             |                  |              |                  |              |                  |              |  |
|---|------------------|-------------|------------------|--------------|------------------|--------------|------------------|--------------|--|
| Decision Item                                 | FY 2008          | FY 2008     | FY 2009          | FY 2009      | FY 2010          | FY 2010      | FY 2010          | FY 2010      |  |
| Budget Object Summary                         | ACTUAL           | ACTUAL      | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |  |
| Fund  | DOLLAR           | FTE         | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |  |
| <b>MO ASSISTIVE TECHNOLOGY</b>                |                  |             |                  |              |                  |              |                  |              |  |
| <b>CORE</b>                                   |                  |             |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |             |                  |              |                  |              |                  |              |  |
| ASSISTIVE TECHNOLOGY FEDERAL                  | 128,160          | 2.65        | 226,265          | 4.00         | 226,265          | 4.00         | 226,265          | 4.00         |  |
| DEAF RELAY SER & EQ DIST PRGM                 | 204,571          | 4.50        | 215,735          | 5.00         | 215,735          | 5.00         | 215,735          | 5.00         |  |
| ASSISTIVE TECHNOLOGY LOAN REV                 | 47,630           | 1.00        | 49,430           | 1.00         | 49,430           | 1.00         | 49,430           | 1.00         |  |
| TOTAL - PS                                    | 380,361          | 8.15        | 491,430          | 10.00        | 491,430          | 10.00        | 491,430          | 10.00        |  |
| EXPENSE & EQUIPMENT                           |                  |             |                  |              |                  |              |                  |              |  |
| ASSISTIVE TECHNOLOGY FEDERAL                  | 39,002           | 0.00        | 134,938          | 0.00         | 134,938          | 0.00         | 134,938          | 0.00         |  |
| DEAF RELAY SER & EQ DIST PRGM                 | 36,160           | 0.00        | 366,000          | 0.00         | 366,000          | 0.00         | 366,000          | 0.00         |  |
| ASSISTIVE TECHNOLOGY TRUST                    | 56,436           | 0.00        | 20,000           | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         |  |
| ASSISTIVE TECHNOLOGY LOAN REV                 | 1,193            | 0.00        | 20,000           | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         |  |
| TOTAL - EE                                    | 132,791          | 0.00        | 540,938          | 0.00         | 540,938          | 0.00         | 540,938          | 0.00         |  |
| PROGRAM-SPECIFIC                              |                  |             |                  |              |                  |              |                  |              |  |
| ASSISTIVE TECHNOLOGY FEDERAL                  | 339,329          | 0.00        | 453,893          | 0.00         | 453,893          | 0.00         | 453,893          | 0.00         |  |
| DEAF RELAY SER & EQ DIST PRGM                 | 1,262,787        | 0.00        | 1,288,914        | 0.00         | 1,288,914        | 0.00         | 1,288,914        | 0.00         |  |
| ASSISTIVE TECHNOLOGY TRUST                    | 443,077          | 0.00        | 730,000          | 0.00         | 730,000          | 0.00         | 730,000          | 0.00         |  |
| ASSISTIVE TECHNOLOGY LOAN REV                 | 96,931           | 0.00        | 280,000          | 0.00         | 280,000          | 0.00         | 280,000          | 0.00         |  |
| TOTAL - PD                                    | 2,142,124        | 0.00        | 2,752,807        | 0.00         | 2,752,807        | 0.00         | 2,752,807        | 0.00         |  |
| <b>TOTAL</b>                                  | <b>2,655,276</b> | <b>8.15</b> | <b>3,785,175</b> | <b>10.00</b> | <b>3,785,175</b> | <b>10.00</b> | <b>3,785,175</b> | <b>10.00</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                  |             |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |             |                  |              |                  |              |                  |              |  |
| ASSISTIVE TECHNOLOGY FEDERAL                  | 0                | 0.00        | 0                | 0.00         | 0                | 0.00         | 6,788            | 0.00         |  |
| DEAF RELAY SER & EQ DIST PRGM                 | 0                | 0.00        | 0                | 0.00         | 0                | 0.00         | 6,472            | 0.00         |  |
| ASSISTIVE TECHNOLOGY LOAN REV                 | 0                | 0.00        | 0                | 0.00         | 0                | 0.00         | 1,483            | 0.00         |  |
| TOTAL - PS                                    | 0                | 0.00        | 0                | 0.00         | 0                | 0.00         | 14,743           | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>14,743</b>    | <b>0.00</b>  |  |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                  |             |                  |              |                  |              |                  |              |  |
| EXPENSE & EQUIPMENT                           |                  |             |                  |              |                  |              |                  |              |  |
| ASSISTIVE TECHNOLOGY FEDERAL                  | 0                | 0.00        | 0                | 0.00         | 209              | 0.00         | 0                | 0.00         |  |

**DECISION ITEM SUMMARY**

| Budget Unit                                    |                    |             |                    |              |                    |              |                    |              |
|--|--------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                                  | FY 2008            | FY 2008     | FY 2009            | FY 2009      | FY 2010            | FY 2010      | FY 2010            | FY 2010      |
| Budget Object Summary                          | ACTUAL             | ACTUAL      | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Fund   | DOLLAR             | FTE         | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>MO ASSISTIVE TECHNOLOGY</b>                 |                    |             |                    |              |                    |              |                    |              |
| <b>MOTOR FUEL INFLATION - 0000022</b>          |                    |             |                    |              |                    |              |                    |              |
| EXPENSE & EQUIPMENT                            |                    |             |                    |              |                    |              |                    |              |
| ASSISTIVE TECHNOLOGY TRUST                     | 0                  | 0.00        | 0                  | 0.00         | 846                | 0.00         | 0                  | 0.00         |
| TOTAL - EE                                     | 0                  | 0.00        | 0                  | 0.00         | 1,055              | 0.00         | 0                  | 0.00         |
| <b>TOTAL</b>                                   | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b>  | <b>1,055</b>       | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  |
| <b>Adaptive Equipment Loan Prog. - 1500029</b> |                    |             |                    |              |                    |              |                    |              |
| PROGRAM-SPECIFIC                               |                    |             |                    |              |                    |              |                    |              |
| GENERAL REVENUE                                | 0                  | 0.00        | 0                  | 0.00         | 100,000            | 0.00         | 0                  | 0.00         |
| TOTAL - PD                                     | 0                  | 0.00        | 0                  | 0.00         | 100,000            | 0.00         | 0                  | 0.00         |
| <b>TOTAL</b>                                   | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b>  | <b>100,000</b>     | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                             | <b>\$2,655,276</b> | <b>8.15</b> | <b>\$3,785,175</b> | <b>10.00</b> | <b>\$3,886,230</b> | <b>10.00</b> | <b>\$3,799,918</b> | <b>10.00</b> |

## NEW DECISION ITEM

RANK: 3 OF \_\_\_\_\_

Department of Elementary and Secondary Education

All Divisions

General Structure Adjustment - Cost of Living

DI # 0000012

## 1. AMOUNT OF REQUEST

|       | FY 2009 Budget Request |         |       |       |
|-------|------------------------|---------|-------|-------|
|       | GR                     | Federal | Other | Total |
| PS    | 0                      | 0       | 0     | 0     |
| EE    | 0                      | 0       | 0     | 0     |
| PSD   | 0                      | 0       | 0     | 0     |
| Total | 0                      | 0       | 0     | 0     |
| FTE   | 0.00                   | 0.00    | 0.00  | 0.00  |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|       | FY 2009 Governor's Recommendation |           |        |           |
|-------|-----------------------------------|-----------|--------|-----------|
|       | GR                                | Fed       | Other  | Total     |
| PS    | 1,027,995                         | 1,059,645 | 16,465 | 2,104,105 |
| EE    | 0                                 | 0         | 0      | 0         |
| PSD   | 0                                 | 0         | 0      | 0         |
| Total | 1,027,995                         | 1,059,645 | 16,465 | 2,104,105 |
| FTE   | 849.95                            | 853.76    | 12.00  | 1,715.71  |

|             |         |         |       |         |
|-------------|---------|---------|-------|---------|
| Est. Fringe | 485,008 | 499,941 | 7,768 | 992,717 |
|-------------|---------|---------|-------|---------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Excellence Revolving Fund (0651-6459)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation     | <input type="checkbox"/> New Program       | <input type="checkbox"/> Supplemental          |
| <input type="checkbox"/> Federal Mandate     | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up          | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input checked="" type="checkbox"/> Pay Plan | <input type="checkbox"/> Other: _____      |  |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor has recommended that employees receive a 3% pay increase.

**NEW DECISION ITEM**  
**RANK: 3 OF \_\_\_\_\_**

| Department of Elementary and Secondary Education  |      |                           |         |         |       |         |
|---|------|---------------------------|---------|---------|-------|---------|
| All Divisions                                     |      |                           |         |         |       |         |
| General Structure Adjustment - Cost of Living     |      |                           | DI #    | 0000012 |       |         |
| FY2010 GENERAL STRUCTURE ADJUSTMENT - 3% COLA     |      |                           |         |         |       |         |
|   |      |                           | GR      | Fed     | Other | TOTALS  |
| DIVISION OF ADMINISTRATIVE AND FINANCIAL SERVICES |      |                           |         |         |       |         |
| 0101  | 0537 | DIV OF GENERAL ADMIN PS   | 55,403  | 0       | 0     |         |
| 0105  | 0538 | DIV OF GENERAL ADMIN PS   | 0       | 29,821  | 0     |         |
| TOTAL   |      |                           | 55,403  | 29,821  | 0     | 85,224  |
| FTE   |      |                           | 38.00   | 20.50   | 0.00  | 58.50   |
| STATE BOARD OPERATED SCHOOLS                      |      |                           |         |         |       |         |
| 0101  | 0015 | BOARD OPERATED SCHOOLS PS | 854,213 | 0       | 0     |         |
| 0105  | 0020 | BOARD OPERATED SCHOOLS PS | 0       | 14,550  | 0     |         |
| TOTAL   |      |                           | 854,213 | 14,550  | 0     | 868,763 |
| FTE   |      |                           | 729.96  | 18.89   | 0.00  | 748.85  |
| DIVISION OF SCHOOL IMPROVEMENT                    |      |                           |         |         |       |         |
| 0101  | 4955 | SCHOOL IMPROVEMENT PS     | 38,514  | 0       | 0     |         |
| 0105  | 4958 | SCHOOL IMPROVEMENT PS     | 0       | 88,134  | 0     |         |
| TOTAL   |      |                           | 38,514  | 88,134  | 0     | 126,648 |
| FTE   |      |                           | 24.29   | 63.07   | 0.00  | 87.36   |
| DIVISION OF CAREER EDUCATION                      |      |                           |         |         |       |         |
| 0101  | 4967 | CAREER EDUCATION PS       | 40,116  | 0       | 0     |         |
| 0105  | 4970 | CAREER EDUCATION PS       | 0       | 65,658  | 0     |         |
| TOTAL   |      |                           | 40,116  | 65,658  | 0     | 105,774 |
| FTE   |      |                           | 28.40   | 55.10   | 0.00  | 83.50   |
| DIVISION OF SPECIAL EDUCATION                     |      |                           |         |         |       |         |
| 0101  | 4973 | SPECIAL EDUCATION PS      | 5,597   | 0       | 0     |         |
| 0105  | 4976 | SPECIAL EDUCATION PS      | 0       | 63,616  | 0     |         |
| TOTAL   |      |                           | 5,597   | 63,616  | 0     | 69,213  |
| FTE   |      |                           | 3.50    | 47.50   | 0.00  | 51.00   |



## NEW DECISION ITEM

RANK: 3 OF \_\_\_\_\_

| Department of Elementary and Secondary Education |      |                               |  |  | DI #      | 0000012   |        |           | TOTALS |
|--|------|-------------------------------|--|--|-----------|-----------|--------|-----------|--------|
| All Divisions                                    |      |                               |  |  |           | GR        | Fed    | Other     |        |
| General Structure Adjustment - Cost of Living    |      |                               |  |  |           |           |        |           |        |
|  |      |                               |  |  |           |           |        |           |        |
| DIVISION OF TEACHER QUALITY AND URBAN EDUCATION  |      |                               |  |  |           |           |        |           |        |
| 0101   | 4979 | TEACHER QUALITY/URBAN PS      |  |  | 28,214    | 0         | 0      |           |        |
| 0105   | 4982 | TEACHER QUALITY/URBAN PS      |  |  | 0         | 806       | 0      |           |        |
|  |      | TOTAL                         |  |  | 28,214    | 806       | 0      | 29,020    |        |
|  |      | FTE                           |  |  | 18.80     | 1.00      | 0.00   | 19.80     |        |
| EXCELLENCE IN EDUCATION                          |      |                               |  |  |           |           |        |           |        |
| 0651   | 6459 | EXCELLENCE IN EDUCATION PS    |  |  | 0         | 0         | 7,517  |           |        |
|  |      | TOTAL                         |  |  | 0         | 0         | 7,517  | 7,517     |        |
|  |      | FTE                           |  |  | 0.00      | 0.00      | 6.00   | 6.00      |        |
| DIVISION OF VOCATIONAL REHABILITATION            |      |                               |  |  |           |           |        |           |        |
| 0104   | 0523 | FIELD SUPPORT SVS PS          |  |  | 0         | 790,272   | 0      |           |        |
|  |      | TOTAL                         |  |  | 0         | 790,272   | 0      | 790,272   |        |
|  |      | FTE                           |  |  | 0.00      | 643.70    | 0.00   | 643.70    |        |
| COMMISSION FOR THE DEAF                          |      |                               |  |  |           |           |        |           |        |
| 0101   | 9919 | COMM FOR THE DEAF PS          |  |  | 5,938     | 0         | 0      |           |        |
| 0743   | 7515 | COMM FOR THE DEAF PS          |  |  | 0         | 0         | 993    |           |        |
|  |      | TOTAL                         |  |  | 5,938     | 0         | 993    | 6,931     |        |
|  |      | FTE                           |  |  | 7.00      | 0.00      | 0.00   | 7.00      |        |
| MISSOURI ASSISTIVE TECHNOLOGY                    |      |                               |  |  |           |           |        |           |        |
| 0105   | 2346 | ASSISTIVE TECHNOLOGY FEDERAL  |  |  | 0         | 6,788     | 0      |           |        |
| 0599   | 2351 | DEAF RELAY SER & EQ DIST PRGM |  |  | 0         | 0         | 6,472  |           |        |
| 0889   | 2366 | ASSISTIVE TECHNOLOGY LOAN REV |  |  | 0         |           | 1,483  |           |        |
|  |      | TOTAL                         |  |  | 0         | 6,788     | 7,955  | 14,743    |        |
|  |      | FTE                           |  |  | 0.00      | 4.00      | 6.00   | 10.00     |        |
| TOTAL COST OF LIVING INCREASE                    |      |                               |  |  | 1,027,995 | 1,059,645 | 16,465 | 2,104,105 |        |
| TOTAL FTE  |      |                               |  |  | 849.95    | 853.76    | 12.00  | 1,715.71  |        |

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010 | FY 2010 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>OPERATIONS</b>                             |         |         |         |         |          |          |         |         |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |         |         |         |         |          |          |         |         |
| INTERMEDIATE CLERK                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 199     | 0.00    |
| EXEC SEC/ST BD/COMM                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 655     | 0.00    |
| PUBLICATIONS SUPV                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,117   | 0.00    |
| MAILROOM SUPERVISOR                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,068   | 0.00    |
| DATA MANAGER                                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,520   | 0.00    |
| PROCUREMENT MANAGER                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,416   | 0.00    |
| ACCOUNTANT II                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,049   | 0.00    |
| ACCOUNTING ANALYST III                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,317   | 0.00    |
| COMMISSIONER                                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,936   | 0.00    |
| DEPUTY COMMISSIONER                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,642   | 0.00    |
| ASSOCIATE COMMISSIONER                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,848   | 0.00    |
| ASST TO THE COMM OF EDUCATION                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,870   | 0.00    |
| COORDINATOR                                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,232   | 0.00    |
| DIRECTOR                                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,347   | 0.00    |
| ASST DIRECTOR                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,841   | 0.00    |
| CHIEF FINANCIAL OFFICER                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,930   | 0.00    |
| SUPERVISOR                                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 16,270  | 0.00    |
| CHIEF BUDGET OFFICER                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,854   | 0.00    |
| HR ANALYST III                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,913   | 0.00    |
| SCH TRANSP/FIN CONSULTANT                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,249   | 0.00    |
| SCHOOL FINANCE CONSULTANT                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,503   | 0.00    |
| LEGISLATIVE ANALYST                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,006   | 0.00    |
| ACCTG SPECIALIST II                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,961   | 0.00    |
| ADMIN ASST I                                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,495   | 0.00    |
| ADMIN ASST II                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,718   | 0.00    |
| BILLING SPEC I                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 690     | 0.00    |
| BILLING SPEC II                               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 896     | 0.00    |
| DATA SPECIALIST I                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 784     | 0.00    |
| DATA SPECIALIST III                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,125   | 0.00    |
| EXECUTIVE ASST II                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,213   | 0.00    |
| FIXED ASSET SPEC II                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 794     | 0.00    |
| LEGAL ASSISTANT I                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 944     | 0.00    |

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010    | FY 2010     | FY 2010         | FY 2010     |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>OPERATIONS</b>                             |            |             |            |             |            |             |                 |             |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |            |             |            |             |            |             |                 |             |
| MAIL SERV SPEC II                             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 58              | 0.00        |
| PRINT SERV TECH I                             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 345             | 0.00        |
| PRINT SERV TECH II                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 854             | 0.00        |
| PRINT SERV TECH III                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,068           | 0.00        |
| PROCUREMENT SPEC I                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 784             | 0.00        |
| PROCUREMENT SPEC II                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 906             | 0.00        |
| SECRETARY I                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 690             | 0.00        |
| SECRETARY II                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 838             | 0.00        |
| OTHER   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 279             | 0.00        |
| <b>TOTAL - PS</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>85,224</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$85,224</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$55,403</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$29,821</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010 | FY 2010 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>FOUNDATION-BOARD OPERATED SCH</b>          |         |         |         |         |          |          |         |         |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |         |         |         |         |          |          |         |         |
| INTERMEDIATE CLERK                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 18      | 0.00    |
| SECY/TEACH AIDE/BUS AT                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 609     | 0.00    |
| SECRETARY/TEACHER AIDE                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 702     | 0.00    |
| COMP INFO TECH I                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2       | 0.00    |
| CUSTODIAL WORKER I                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 19,129  | 0.00    |
| CUSTODIAL WORKER II                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 15,227  | 0.00    |
| CUSTODIAL WORK SUPERVISOR                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,034   | 0.00    |
| CUSTODIAL WORKER I/BUS DRIVER                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 898     | 0.00    |
| DORMITORY DIRECTOR                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,249   | 0.00    |
| ASST DORMITORY DIRECTOR                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,060   | 0.00    |
| CUSTODIAL WORKER I/COOK I                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 995     | 0.00    |
| LAUNDRY WORKER                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,025   | 0.00    |
| LAUNDRY SUPERVISOR                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 594     | 0.00    |
| NIGHT WATCH                                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,164   | 0.00    |
| COOK I  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,398   | 0.00    |
| COOK II                                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,482   | 0.00    |
| FOOD SERVICE MANAGER                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,097   | 0.00    |
| STOREKEEPER II                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,466   | 0.00    |
| SUPPLY MANAGER                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,059   | 0.00    |
| TEACHER AIDE                                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 176,823 | 0.00    |
| TCHR AIDE-BUS DRIVER                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,399   | 0.00    |
| TCHR AIDE - BUS ATND                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,163   | 0.00    |
| MOBL AND ORIENT INST                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,927   | 0.00    |
| TEACHER                                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 239,042 | 0.00    |
| TEACHER IN CHARGE                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,224   | 0.00    |
| STUDENT LIFE DIR                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,818   | 0.00    |
| ACTIVITIES DIRECTOR                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,116   | 0.00    |
| SCHOOL LIBRARIAN                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,364   | 0.00    |
| GUIDANCE COUNSELOR                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,554   | 0.00    |
| DIRECTOR                                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 13,437  | 0.00    |
| ASST DIRECTOR                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,229   | 0.00    |
| HR ANALYST II                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,301   | 0.00    |

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010 | FY 2010 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>FOUNDATION-BOARD OPERATED SCH</b>          |         |         |         |         |          |          |         |         |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |         |         |         |         |          |          |         |         |
| SUPERVISOR                                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 38,114  | 0.00    |
| HR ANALYST III                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,281   | 0.00    |
| ASST BUSINESS MANAGER                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,227   | 0.00    |
| BUSINESS MANAGER                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,178   | 0.00    |
| BUS DRIVER                                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,845   | 0.00    |
| BUS ATTENDANT                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,699   | 0.00    |
| BUILDING ADMINISTRATOR                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 30,262  | 0.00    |
| SUPERINTENDENT                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,873   | 0.00    |
| ASST SUPERINTENDENT                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,494   | 0.00    |
| PHYSICIAN                                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 559     | 0.00    |
| NURSING ASSISTANT                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 657     | 0.00    |
| NURSE LPN                                     | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,330   | 0.00    |
| REGISTERED NURSE                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 21,955  | 0.00    |
| REGISTERED NURSE, BSN                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 13,373  | 0.00    |
| PSYCHOLOGIST                                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,006   | 0.00    |
| PHYSICAL EDUCATION TEACHER                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 22,719  | 0.00    |
| COORDINATING SPEECH THERAPIST                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,322   | 0.00    |
| SPEECH THERAPIST                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 12,688  | 0.00    |
| AUDIOLOGIST                                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,324   | 0.00    |
| INTERPRETER                                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 922     | 0.00    |
| RESIDENTIAL ADVISOR I                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 44,442  | 0.00    |
| RESIDENTIAL ADVISOR II                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 6,688   | 0.00    |
| RESIDENTIAL ADVISOR III                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,743   | 0.00    |
| HOME SCHOOL COORDINATOR                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 17,383  | 0.00    |
| MAINTENANCE WORKER I                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,935   | 0.00    |
| MAINTENANCE WORKER II                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 14,040  | 0.00    |
| MAINTENANCE WORKER III                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,901   | 0.00    |
| ACCTG SPECIALIST II                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 885     | 0.00    |
| ADMIN ASST I                                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 7,617   | 0.00    |
| ADMIN ASST II                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 3,132   | 0.00    |
| BILLING SPEC II                               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,266   | 0.00    |
| DATA SPECIALIST I                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 813     | 0.00    |

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010    | FY 2010     | FY 2010          | FY 2010     |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>FOUNDATION-BOARD OPERATED SCH</b>          |            |             |            |             |            |             |                  |             |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |            |             |            |             |            |             |                  |             |
| MAIL SERV SPEC I                              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 602              | 0.00        |
| PROCUREMENT SPEC II                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 885              | 0.00        |
| RECEP/INFOR SPEC I                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 580              | 0.00        |
| SECRETARY I                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 13,580           | 0.00        |
| SECRETARY II                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 17,301           | 0.00        |
| SECRETARY III                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,952            | 0.00        |
| BOARD MEMBER                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 17               | 0.00        |
| OTHER   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 568              | 0.00        |
| <b>TOTAL - PS</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>868,763</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$868,763</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$854,213</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$14,550</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010    | FY 2010     | FY 2010          | FY 2010     |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>SCHOOL IMPROVEMENT ADMIN</b>               |            |             |            |             |            |             |                  |             |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |            |             |            |             |            |             |                  |             |
| ASST COMMISSIONER                             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,848            | 0.00        |
| COORDINATOR                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,936            | 0.00        |
| DIRECTOR                                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 24,640           | 0.00        |
| ASST DIRECTOR                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,279            | 0.00        |
| SUPERVISOR                                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 35,208           | 0.00        |
| EDUC CONSULTANT                               | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,852            | 0.00        |
| SUPERVISOR OF INSTRUCTION                     | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 20,470           | 0.00        |
| ACCTG SPECIALIST II                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,411            | 0.00        |
| ADMIN ASST I                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,271            | 0.00        |
| ADMIN ASST II                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,393            | 0.00        |
| DATA SPECIALIST III                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,234            | 0.00        |
| EXECUTIVE ASST II                             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,226            | 0.00        |
| PROCUREMENT SPEC III                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,118            | 0.00        |
| RECEP/INFOR SPEC II                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 336              | 0.00        |
| RECEP/INFOR SPEC III                          | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,239            | 0.00        |
| SECRETARY I                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,495            | 0.00        |
| SECRETARY II                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 692              | 0.00        |
| <b>TOTAL - PS</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>126,648</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$126,648</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$38,514</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$88,134</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010    | FY 2010     | FY 2010          | FY 2010     |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>CAREER EDUCATION ADMIN</b>                 |            |             |            |             |            |             |                  |             |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |            |             |            |             |            |             |                  |             |
| ASST COMMISSIONER                             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,848            | 0.00        |
| COORDINATOR                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,823            | 0.00        |
| DIRECTOR                                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 24,803           | 0.00        |
| ASST DIRECTOR                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,958            | 0.00        |
| GED ESSAY READER                              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 331              | 0.00        |
| SUPERVISOR                                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 46,283           | 0.00        |
| ACCTG SPECIALIST I                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,189            | 0.00        |
| ACCTG SPECIALIST II                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 853              | 0.00        |
| ADMIN ASST I                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,656            | 0.00        |
| ADMIN ASST II                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,718            | 0.00        |
| EXECUTIVE ASST II                             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,031            | 0.00        |
| RECEP/INFOR SPEC II                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 743              | 0.00        |
| SECRETARY I                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,379            | 0.00        |
| SECRETARY II                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,563            | 0.00        |
| SECRETARY III                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 759              | 0.00        |
| OTHER   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,837            | 0.00        |
| <b>TOTAL - PS</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>105,774</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$105,774</b> | <b>0.00</b> |
| GENERAL REVENUE                               | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$40,116         | 0.00        |
| FEDERAL FUNDS                                 | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$65,658         | 0.00        |
| OTHER FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |



## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010    | FY 2010     | FY 2010         | FY 2010     |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>SPECIAL EDUCATION ADMIN</b>                |            |             |            |             |            |             |                 |             |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |            |             |            |             |            |             |                 |             |
| ASST COMMISSIONER                             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,849           | 0.00        |
| COORDINATOR                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 7,888           | 0.00        |
| DIRECTOR                                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 15,130          | 0.00        |
| ASST DIRECTOR                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 5,576           | 0.00        |
| SUPERVISOR                                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 20,704          | 0.00        |
| PLANNER                                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,457           | 0.00        |
| ADMIN ASST I                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 450             | 0.00        |
| ADMIN ASST II                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 4,936           | 0.00        |
| DATA SPECIALIST II                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,777           | 0.00        |
| DATA SPECIALIST III                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,097           | 0.00        |
| EXECUTIVE ASST III                            | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,107           | 0.00        |
| LEGAL ASSISTANT III                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 992             | 0.00        |
| OTHER   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,250           | 0.00        |
| <b>TOTAL - PS</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>69,213</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$69,213</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,597</b>  | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$63,616</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010    | FY 2010     | FY 2010         | FY 2010     |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>TEACHER QLTY &amp; URBAN ED ADMIN</b>      |            |             |            |             |            |             |                 |             |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |            |             |            |             |            |             |                 |             |
| ASST COMMISSIONER                             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,848           | 0.00        |
| COORDINATOR                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,364           | 0.00        |
| DIRECTOR                                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,830           | 0.00        |
| ASST DIRECTOR                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,603           | 0.00        |
| SUPERVISOR                                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,111           | 0.00        |
| ADMIN ASST II                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 6,272           | 0.00        |
| EXECUTIVE ASST II                             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,196           | 0.00        |
| SECRETARY I                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 806             | 0.00        |
| SECRETARY II                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 692             | 0.00        |
| OTHER   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 298             | 0.00        |
| <b>TOTAL - PS</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>29,020</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$29,020</b> | <b>0.00</b> |
| GENERAL REVENUE                               | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$28,214        | 0.00        |
| FEDERAL FUNDS                                 | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$806           | 0.00        |
| OTHER FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0             | 0.00        |

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010    | FY 2010     | FY 2010        | FY 2010     |
|---|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         |
| <b>EXCELLENCE REVOLVING FUND</b>              |            |             |            |             |            |             |                |             |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |            |             |            |             |            |             |                |             |
| ASST DIRECTOR                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,394          | 0.00        |
| SUPERVISOR                                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,615          | 0.00        |
| ADMIN ASST I                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 808            | 0.00        |
| ADMIN ASST II                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 838            | 0.00        |
| SECRETARY I                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 690            | 0.00        |
| OTHER   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 172            | 0.00        |
| <b>TOTAL - PS</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>7,517</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$7,517</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$7,517</b> | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010 | FY 2010 |
|---|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>FIELD SUPPORT SERVICES</b>                 |         |         |         |         |          |          |         |         |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |         |         |         |         |          |          |         |         |
| COMP INFO TECH I                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,965   | 0.00    |
| COMP INFO TECH II                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 5,064   | 0.00    |
| COMP INFO TECH III                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,331   | 0.00    |
| COMP INFO TECH SPEC I                         | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,677   | 0.00    |
| ACCOUNTANT I                                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 991     | 0.00    |
| ACCOUNTANT III                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,160   | 0.00    |
| RESEARCH ANALYST                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,417   | 0.00    |
| ASST COMMISSIONER                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,879   | 0.00    |
| DDS ADMINISTRATOR                             | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,224   | 0.00    |
| COORDINATOR                                   | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,419   | 0.00    |
| DIRECTOR                                      | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 22,719  | 0.00    |
| ASST DIRECTOR                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 8,755   | 0.00    |
| SUPERVISOR                                    | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 14,341  | 0.00    |
| HR ANALYST III                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,365   | 0.00    |
| QUALITY ASSURANCE SPEC.                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 17,296  | 0.00    |
| REGIONAL MANAGER                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 10,696  | 0.00    |
| DISTRICT SUPERVISOR                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 50,233  | 0.00    |
| ASST DISTRICT SUPV                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 34,977  | 0.00    |
| VR COUNSELOR I                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 21,946  | 0.00    |
| VR COUNSELOR II                               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 176,201 | 0.00    |
| SR. COUNSELOR EVALUATOR                       | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,379   | 0.00    |
| HEARING OFFICER                               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 16,973  | 0.00    |
| INTAKE COUNSELOR                              | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 2,561   | 0.00    |
| DD COUNSELOR                                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 87,672  | 0.00    |
| DD COUNSELOR I                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 160,581 | 0.00    |
| HUMAN RESOURCE MANAGER                        | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,543   | 0.00    |
| ACCTG SPECIALIST I                            | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 906     | 0.00    |
| ADMIN ASST I                                  | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 9,490   | 0.00    |
| ADMIN ASST II                                 | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,714   | 0.00    |
| ADMIN ASST III                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 1,901   | 0.00    |
| BILLING SPEC I                                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 4,013   | 0.00    |
| BILLING SPEC II                               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 25,780  | 0.00    |

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010    | FY 2010     | FY 2010          | FY 2010     |
|---|------------|-------------|------------|-------------|------------|-------------|------------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         |
| <b>FIELD SUPPORT SERVICES</b>                 |            |             |            |             |            |             |                  |             |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |            |             |            |             |            |             |                  |             |
| EXECUTIVE ASST II                             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,042            | 0.00        |
| MAIL SERV SPEC I                              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 79               | 0.00        |
| MAIL SERV SPEC II                             | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 328              | 0.00        |
| PROCUREMENT SPEC II                           | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 880              | 0.00        |
| SECRETARY I                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 18,819           | 0.00        |
| SECRETARY II                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 32,610           | 0.00        |
| SECRETARY III                                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 32,208           | 0.00        |
| OTHER   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 3,137            | 0.00        |
| <b>TOTAL - PS</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>790,272</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$790,272</b> | <b>0.00</b> |
| GENERAL REVENUE                               | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS                                 | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$790,272        | 0.00        |
| OTHER FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        |

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010    | FY 2010     | FY 2010        | FY 2010     |
|---|------------|-------------|------------|-------------|------------|-------------|----------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         |
| <b>COMMISSION FOR THE DEAF</b>                |            |             |            |             |            |             |                |             |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |            |             |            |             |            |             |                |             |
| OTHER   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 993            | 0.00        |
| DIRECTOR                                      | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,701          | 0.00        |
| SUPERVISOR                                    | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,255          | 0.00        |
| INTERPRETER                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,119          | 0.00        |
| ADMIN ASST I                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 944            | 0.00        |
| SECRETARY I                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 817            | 0.00        |
| OTHER   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 102            | 0.00        |
| <b>TOTAL - PS</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>6,931</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$6,931</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,938</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>OTHER FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$993</b>   | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit                                   | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010    | FY 2010     | FY 2010         | FY 2010     |
|---|------------|-------------|------------|-------------|------------|-------------|-----------------|-------------|
| Decision Item                                 | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                           | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         |
| <b>MO ASSISTIVE TECHNOLOGY</b>                |            |             |            |             |            |             |                 |             |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |            |             |            |             |            |             |                 |             |
| SR OFC SUPPORT ASST (KEYBRD)                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 931             | 0.00        |
| EXECUTIVE I                                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 891             | 0.00        |
| EXECUTIVE II                                  | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1,415           | 0.00        |
| DISABILITY PROGRAM SPEC                       | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 8,663           | 0.00        |
| DESIGNATED PRINCIPAL ASST DIV                 | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 2,146           | 0.00        |
| OTHER   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 697             | 0.00        |
| <b>TOTAL - PS</b>                             | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>14,743</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$14,743</b> | <b>0.00</b> |
| GENERAL REVENUE                               | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0             | 0.00        |
| FEDERAL FUNDS                                 | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$6,788         | 0.00        |
| OTHER FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$7,955         | 0.00        |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                  |              |                  |              |                  |              |                  |              |  |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|--|
| Decision Item                                 | FY 2008          | FY 2008      | FY 2009          | FY 2009      | FY 2010          | FY 2010      | FY 2010          | FY 2010      |  |
| Budget Object Summary                         | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |  |
| Fund  | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |  |
| <b>OPERATIONS</b>                             |                  |              |                  |              |                  |              |                  |              |  |
| <b>CORE</b>                                   |                  |              |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 2,213,155        | 45.55        | 2,350,049        | 48.00        | 2,350,049        | 48.00        | 1,846,722        | 38.00        |  |
| DEPT ELEM-SEC EDUCATION                       | 773,373          | 19.50        | 993,940          | 20.50        | 993,940          | 20.50        | 993,940          | 20.50        |  |
| TOTAL - PS                                    | 2,986,528        | 65.05        | 3,343,989        | 68.50        | 3,343,989        | 68.50        | 2,840,662        | 58.50        |  |
| EXPENSE & EQUIPMENT                           |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 86,456           | 0.00         | 66,890           | 0.00         | 66,890           | 0.00         | 56,706           | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 411,063          | 0.00         | 678,699          | 0.00         | 678,699          | 0.00         | 678,699          | 0.00         |  |
| TOTAL - EE                                    | 497,519          | 0.00         | 745,589          | 0.00         | 745,589          | 0.00         | 735,405          | 0.00         |  |
| PROGRAM-SPECIFIC                              |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 1,000            | 0.00         | 1,000            | 0.00         | 1,000            | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 3,381            | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         |  |
| TOTAL - PD                                    | 3,381            | 0.00         | 21,000           | 0.00         | 21,000           | 0.00         | 21,000           | 0.00         |  |
| <b>TOTAL</b>                                  | <b>3,487,428</b> | <b>65.05</b> | <b>4,110,578</b> | <b>68.50</b> | <b>4,110,578</b> | <b>68.50</b> | <b>3,597,067</b> | <b>58.50</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                  |              |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 55,403           | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 29,821           | 0.00         |  |
| TOTAL - PS                                    | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 85,224           | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>85,224</b>    | <b>0.00</b>  |  |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                  |              |                  |              |                  |              |                  |              |  |
| EXPENSE & EQUIPMENT                           |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 0                | 0.00         | 1,306            | 0.00         | 0                | 0.00         |  |
| TOTAL - EE                                    | 0                | 0.00         | 0                | 0.00         | 1,306            | 0.00         | 0                | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>1,306</b>     | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  |  |



## DECISION ITEM SUMMARY

| Budget Unit                                     |                   |               |                   |               |                   |               |                   |               |
|---|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                                   | FY 2008           | FY 2008       | FY 2009           | FY 2009       | FY 2010           | FY 2010       | FY 2010           | FY 2010       |
| Budget Object Summary                           | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Fund  | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>FOUNDATION-BOARD OPERATED SCH</b>            |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                                     |                   |               |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                               |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 27,685,521        | 799.66        | 30,710,451        | 819.96        | 30,710,451        | 819.96        | 28,473,871        | 729.96        |
| DEPT ELEM-SEC EDUCATION                         | 321,856           | 7.08          | 485,008           | 18.89         | 485,008           | 18.89         | 485,008           | 18.89         |
| TOTAL - PS                                      | 28,007,377        | 806.74        | 31,195,459        | 838.85        | 31,195,459        | 838.85        | 28,958,879        | 748.85        |
| EXPENSE & EQUIPMENT                             |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 14,852,349        | 0.00          | 12,540,161        | 0.00          | 12,540,160        | 0.00          | 14,776,740        | 0.00          |
| DEPT ELEM-SEC EDUCATION                         | 2,103,371         | 0.00          | 3,507,881         | 0.00          | 3,507,881         | 0.00          | 3,507,881         | 0.00          |
| BINGO PROCEEDS FOR EDUCATION                    | 1,707,167         | 0.00          | 1,707,167         | 0.00          | 1,707,167         | 0.00          | 1,707,167         | 0.00          |
| LOTTERY PROCEEDS                                | 15,724            | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| TOTAL - EE                                      | 18,678,611        | 0.00          | 17,755,209        | 0.00          | 17,755,208        | 0.00          | 19,991,788        | 0.00          |
| PROGRAM-SPECIFIC                                |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 1,660             | 0.00          | 105,700           | 0.00          | 105,701           | 0.00          | 105,701           | 0.00          |
| TOTAL - PD                                      | 1,660             | 0.00          | 105,700           | 0.00          | 105,701           | 0.00          | 105,701           | 0.00          |
| <b>TOTAL</b>                                    | <b>46,687,648</b> | <b>806.74</b> | <b>49,056,368</b> | <b>838.85</b> | <b>49,056,368</b> | <b>838.85</b> | <b>49,056,368</b> | <b>748.85</b> |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>   |                   |               |                   |               |                   |               |                   |               |
| PERSONAL SERVICES                               |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 854,213           | 0.00          |
| DEPT ELEM-SEC EDUCATION                         | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 14,550            | 0.00          |
| TOTAL - PS                                      | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          | 868,763           | 0.00          |
| <b>TOTAL</b>                                    | <b>0</b>          | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   | <b>868,763</b>    | <b>0.00</b>   |
| <b>MOTOR FUEL INFLATION - 0000022</b>           |                   |               |                   |               |                   |               |                   |               |
| EXPENSE & EQUIPMENT                             |                   |               |                   |               |                   |               |                   |               |
| GENERAL REVENUE                                 | 0                 | 0.00          | 0                 | 0.00          | 62,319            | 0.00          | 0                 | 0.00          |
| TOTAL - EE                                      | 0                 | 0.00          | 0                 | 0.00          | 62,319            | 0.00          | 0                 | 0.00          |
| <b>TOTAL</b>                                    | <b>0</b>          | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   | <b>62,319</b>     | <b>0.00</b>   | <b>0</b>          | <b>0.00</b>   |
| <b>Fnd. - State Board Oper. Prog. - 1500027</b> |                   |               |                   |               |                   |               |                   |               |
| EXPENSE & EQUIPMENT                             |                   |               |                   |               |                   |               |                   |               |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                  |              |                  |              |                  |              |                  |              |  |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|--|
| Decision Item                                 | FY 2008          | FY 2008      | FY 2009          | FY 2009      | FY 2010          | FY 2010      | FY 2010          | FY 2010      |  |
| Budget Object Summary                         | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |  |
| Fund  | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |  |
| <b>SCHOOL IMPROVEMENT ADMIN</b>               |                  |              |                  |              |                  |              |                  |              |  |
| <b>CORE</b>                                   |                  |              |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 1,425,610        | 34.49        | 1,545,648        | 32.79        | 1,545,648        | 32.79        | 1,283,801        | 24.29        |  |
| DEPT ELEM-SEC EDUCATION                       | 2,683,318        | 60.71        | 2,937,773        | 63.07        | 2,937,773        | 63.07        | 2,937,773        | 63.07        |  |
| TOTAL - PS                                    | 4,108,928        | 95.20        | 4,483,421        | 95.86        | 4,483,421        | 95.86        | 4,221,574        | 87.36        |  |
| EXPENSE & EQUIPMENT                           |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 168,762          | 0.00         | 126,429          | 0.00         | 126,429          | 0.00         | 105,557          | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 1,126,158        | 0.00         | 3,340,997        | 0.00         | 3,340,996        | 0.00         | 3,340,996        | 0.00         |  |
| TOTAL - EE                                    | 1,294,920        | 0.00         | 3,467,426        | 0.00         | 3,467,425        | 0.00         | 3,446,553        | 0.00         |  |
| PROGRAM-SPECIFIC                              |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 12,716           | 0.00         | 12,716           | 0.00         | 12,716           | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 2,563,661        | 0.00         | 1,248,870        | 0.00         | 1,248,871        | 0.00         | 1,248,871        | 0.00         |  |
| TOTAL - PD                                    | 2,563,661        | 0.00         | 1,261,586        | 0.00         | 1,261,587        | 0.00         | 1,261,587        | 0.00         |  |
| <b>TOTAL</b>                                  | <b>7,967,509</b> | <b>95.20</b> | <b>9,212,433</b> | <b>95.86</b> | <b>9,212,433</b> | <b>95.86</b> | <b>8,929,714</b> | <b>87.36</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                  |              |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 38,514           | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 88,134           | 0.00         |  |
| TOTAL - PS                                    | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 126,648          | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>126,648</b>   | <b>0.00</b>  |  |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                  |              |                  |              |                  |              |                  |              |  |
| EXPENSE & EQUIPMENT                           |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 0                | 0.00         | 3,085            | 0.00         | 0                | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 0                | 0.00         | 0                | 0.00         | 23,253           | 0.00         | 0                | 0.00         |  |
| TOTAL - EE                                    | 0                | 0.00         | 0                | 0.00         | 26,338           | 0.00         | 0                | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>26,338</b>    | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  |  |
| <b>Missouri Preschool Program - 1500010</b>   |                  |              |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 0                | 0.00         | 78,912           | 2.00         | 0                | 0.00         |  |
| TOTAL - PS                                    | 0                | 0.00         | 0                | 0.00         | 78,912           | 2.00         | 0                | 0.00         |  |

1/28/09 8:56

im\_disummary

## DECISION ITEM SUMMARY

| Budget Unit                                 |                    |              |                    |              |                    |              |                    |              |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                               | FY 2008            | FY 2008      | FY 2009            | FY 2009      | FY 2010            | FY 2010      | FY 2010            | FY 2010      |
| Budget Object Summary                       | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Fund  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>SCHOOL IMPROVEMENT ADMIN</b>             |                    |              |                    |              |                    |              |                    |              |
| <b>Missouri Preschool Program - 1500010</b> |                    |              |                    |              |                    |              |                    |              |
| EXPENSE & EQUIPMENT                         |                    |              |                    |              |                    |              |                    |              |
| GENERAL REVENUE                             | 0                  | 0.00         | 0                  | 0.00         | 12,328             | 0.00         | 0                  | 0.00         |
| TOTAL - EE                                  | 0                  | 0.00         | 0                  | 0.00         | 12,328             | 0.00         | 0                  | 0.00         |
| TOTAL                                       | 0                  | 0.00         | 0                  | 0.00         | 91,240             | 2.00         | 0                  | 0.00         |
| <b>GRAND TOTAL</b>                          | <b>\$7,967,509</b> | <b>95.20</b> | <b>\$9,212,433</b> | <b>95.86</b> | <b>\$9,330,011</b> | <b>97.86</b> | <b>\$9,056,362</b> | <b>87.36</b> |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                    |              |                    |              |                    |              |                    |              |  |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--|
| Decision Item                                 | FY 2008            | FY 2008      | FY 2009            | FY 2009      | FY 2010            | FY 2010      | FY 2010            | FY 2010      |  |
| Budget Object Summary                         | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |  |
| Fund  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |  |
| <b>CAREER EDUCATION ADMIN</b>                 |                    |              |                    |              |                    |              |                    |              |  |
| <b>CORE</b>                                   |                    |              |                    |              |                    |              |                    |              |  |
| PERSONAL SERVICES                             |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                               | 1,278,233          | 31.78        | 1,337,180          | 28.40        | 1,337,180          | 28.40        | 1,337,180          | 28.40        |  |
| DEPT ELEM-SEC EDUCATION                       | 1,890,864          | 48.19        | 2,188,587          | 55.10        | 2,188,587          | 55.10        | 2,188,587          | 55.10        |  |
| TOTAL - PS                                    | 3,169,097          | 79.97        | 3,525,767          | 83.50        | 3,525,767          | 83.50        | 3,525,767          | 83.50        |  |
| EXPENSE & EQUIPMENT                           |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                               | 164,431            | 0.00         | 141,341            | 0.00         | 141,341            | 0.00         | 141,341            | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 739,948            | 0.00         | 828,046            | 0.00         | 812,620            | 0.00         | 812,620            | 0.00         |  |
| TOTAL - EE                                    | 904,379            | 0.00         | 969,387            | 0.00         | 953,961            | 0.00         | 953,961            | 0.00         |  |
| PROGRAM-SPECIFIC                              |                    |              |                    |              |                    |              |                    |              |  |
| DEPT ELEM-SEC EDUCATION                       | 5,934              | 0.00         | 2,675              | 0.00         | 2,676              | 0.00         | 2,676              | 0.00         |  |
| TOTAL - PD                                    | 5,934              | 0.00         | 2,675              | 0.00         | 2,676              | 0.00         | 2,676              | 0.00         |  |
| <b>TOTAL</b>                                  | <b>4,079,410</b>   | <b>79.97</b> | <b>4,497,829</b>   | <b>83.50</b> | <b>4,482,404</b>   | <b>83.50</b> | <b>4,482,404</b>   | <b>83.50</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                    |              |                    |              |                    |              |                    |              |  |
| PERSONAL SERVICES                             |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                               | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 40,116             | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 65,658             | 0.00         |  |
| TOTAL - PS                                    | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 105,774            | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>105,774</b>     | <b>0.00</b>  |  |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                    |              |                    |              |                    |              |                    |              |  |
| EXPENSE & EQUIPMENT                           |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                               | 0                  | 0.00         | 0                  | 0.00         | 10,319             | 0.00         | 0                  | 0.00         |  |
| TOTAL - EE                                    | 0                  | 0.00         | 0                  | 0.00         | 10,319             | 0.00         | 0                  | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>10,319</b>      | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  |  |
| <b>GRAND TOTAL</b>                            | <b>\$4,079,410</b> | <b>79.97</b> | <b>\$4,497,829</b> | <b>83.50</b> | <b>\$4,492,723</b> | <b>83.50</b> | <b>\$4,588,178</b> | <b>83.50</b> |  |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                    |                   |                    |                   |                     |                     |                    |                    |  |
|---|--------------------|-------------------|--------------------|-------------------|---------------------|---------------------|--------------------|--------------------|--|
| Decision Item                                 |                    |                   |                    |                   |                     |                     |                    |                    |  |
| Budget Object Summary                         | FY 2008<br>ACTUAL  | FY 2008<br>ACTUAL | FY 2009<br>BUDGET  | FY 2009<br>BUDGET | FY 2010<br>DEPT REQ | FY 2010<br>DEPT REQ | FY 2010<br>GOV REC | FY 2010<br>GOV REC |  |
| Fund  | DOLLAR             | FTE               | DOLLAR             | FTE               | DOLLAR              | FTE                 | DOLLAR             | FTE                |  |
| <b>SPECIAL EDUCATION ADMIN</b>                |                    |                   |                    |                   |                     |                     |                    |                    |  |
| <b>CORE</b>                                   |                    |                   |                    |                   |                     |                     |                    |                    |  |
| PERSONAL SERVICES                             |                    |                   |                    |                   |                     |                     |                    |                    |  |
| GENERAL REVENUE                               | 206,669            | 4.32              | 219,453            | 4.50              | 219,453             | 4.50                | 186,535            | 3.50               |  |
| DEPT ELEM-SEC EDUCATION                       | 1,562,574          | 37.45             | 2,120,535          | 47.50             | 2,120,535           | 47.50               | 2,120,535          | 47.50              |  |
| TOTAL - PS                                    | 1,769,243          | 41.77             | 2,339,988          | 52.00             | 2,339,988           | 52.00               | 2,307,070          | 51.00              |  |
| EXPENSE & EQUIPMENT                           |                    |                   |                    |                   |                     |                     |                    |                    |  |
| GENERAL REVENUE                               | 27,675             | 0.00              | 28,946             | 0.00              | 28,945              | 0.00                | 24,603             | 0.00               |  |
| DEPT ELEM-SEC EDUCATION                       | 341,659            | 0.00              | 519,689            | 0.00              | 519,689             | 0.00                | 519,689            | 0.00               |  |
| TOTAL - EE                                    | 369,334            | 0.00              | 548,635            | 0.00              | 548,634             | 0.00                | 544,292            | 0.00               |  |
| PROGRAM-SPECIFIC                              |                    |                   |                    |                   |                     |                     |                    |                    |  |
| GENERAL REVENUE                               | 1,271              | 0.00              | 0                  | 0.00              | 1                   | 0.00                | 1                  | 0.00               |  |
| TOTAL - PD                                    | 1,271              | 0.00              | 0                  | 0.00              | 1                   | 0.00                | 1                  | 0.00               |  |
| <b>TOTAL</b>                                  | <b>2,139,848</b>   | <b>41.77</b>      | <b>2,888,623</b>   | <b>52.00</b>      | <b>2,888,623</b>    | <b>52.00</b>        | <b>2,851,363</b>   | <b>51.00</b>       |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                    |                   |                    |                   |                     |                     |                    |                    |  |
| PERSONAL SERVICES                             |                    |                   |                    |                   |                     |                     |                    |                    |  |
| GENERAL REVENUE                               | 0                  | 0.00              | 0                  | 0.00              | 0                   | 0.00                | 5,597              | 0.00               |  |
| DEPT ELEM-SEC EDUCATION                       | 0                  | 0.00              | 0                  | 0.00              | 0                   | 0.00                | 63,616             | 0.00               |  |
| TOTAL - PS                                    | 0                  | 0.00              | 0                  | 0.00              | 0                   | 0.00                | 69,213             | 0.00               |  |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>       | <b>0</b>           | <b>0.00</b>       | <b>0</b>            | <b>0.00</b>         | <b>69,213</b>      | <b>0.00</b>        |  |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                    |                   |                    |                   |                     |                     |                    |                    |  |
| EXPENSE & EQUIPMENT                           |                    |                   |                    |                   |                     |                     |                    |                    |  |
| GENERAL REVENUE                               | 0                  | 0.00              | 0                  | 0.00              | 4,774               | 0.00                | 0                  | 0.00               |  |
| DEPT ELEM-SEC EDUCATION                       | 0                  | 0.00              | 0                  | 0.00              | 512                 | 0.00                | 0                  | 0.00               |  |
| TOTAL - EE                                    | 0                  | 0.00              | 0                  | 0.00              | 5,286               | 0.00                | 0                  | 0.00               |  |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>       | <b>0</b>           | <b>0.00</b>       | <b>5,286</b>        | <b>0.00</b>         | <b>0</b>           | <b>0.00</b>        |  |
| <b>GRAND TOTAL</b>                            | <b>\$2,139,848</b> | <b>41.77</b>      | <b>\$2,888,623</b> | <b>52.00</b>      | <b>\$2,893,909</b>  | <b>52.00</b>        | <b>\$2,920,576</b> | <b>51.00</b>       |  |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                    |              |                    |              |                    |              |                    |              |  |
|---|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--|
| Decision Item                                 | FY 2008            | FY 2008      | FY 2009            | FY 2009      | FY 2010            | FY 2010      | FY 2010            | FY 2010      |  |
| Budget Object Summary                         | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |  |
| Fund  | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |  |
| <b>TEACHER QLTY &amp; URBAN ED ADMIN</b>      |                    |              |                    |              |                    |              |                    |              |  |
| <b>CORE</b>                                   |                    |              |                    |              |                    |              |                    |              |  |
| PERSONAL SERVICES                             |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                               | 994,063            | 23.68        | 1,106,415          | 23.80        | 1,106,415          | 23.80        | 940,453            | 18.80        |  |
| DEPT ELEM-SEC EDUCATION                       | 25,130             | 0.96         | 26,871             | 1.00         | 26,871             | 1.00         | 26,871             | 1.00         |  |
| TOTAL - PS                                    | 1,019,193          | 24.64        | 1,133,286          | 24.80        | 1,133,286          | 24.80        | 967,324            | 19.80        |  |
| EXPENSE & EQUIPMENT                           |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                               | 107,672            | 0.00         | 59,772             | 0.00         | 59,772             | 0.00         | 50,806             | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 10,100             | 0.00         | 11,000             | 0.00         | 11,000             | 0.00         | 11,000             | 0.00         |  |
| TOTAL - EE                                    | 117,772            | 0.00         | 70,772             | 0.00         | 70,772             | 0.00         | 61,806             | 0.00         |  |
| PROGRAM-SPECIFIC                              |                    |              |                    |              |                    |              |                    |              |  |
| DEPT ELEM-SEC EDUCATION                       | 0                  | 0.00         | 16,027             | 0.00         | 16,027             | 0.00         | 16,027             | 0.00         |  |
| TOTAL - PD                                    | 0                  | 0.00         | 16,027             | 0.00         | 16,027             | 0.00         | 16,027             | 0.00         |  |
| <b>TOTAL</b>                                  | <b>1,136,965</b>   | <b>24.64</b> | <b>1,220,085</b>   | <b>24.80</b> | <b>1,220,085</b>   | <b>24.80</b> | <b>1,045,157</b>   | <b>19.80</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                    |              |                    |              |                    |              |                    |              |  |
| PERSONAL SERVICES                             |                    |              |                    |              |                    |              |                    |              |  |
| GENERAL REVENUE                               | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 28,214             | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 806                | 0.00         |  |
| TOTAL - PS                                    | 0                  | 0.00         | 0                  | 0.00         | 0                  | 0.00         | 29,020             | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  | <b>29,020</b>      | <b>0.00</b>  |  |
| <b>GRAND TOTAL</b>                            | <b>\$1,136,965</b> | <b>24.64</b> | <b>\$1,220,085</b> | <b>24.80</b> | <b>\$1,220,085</b> | <b>24.80</b> | <b>\$1,074,177</b> | <b>19.80</b> |  |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                    |             |                    |             |                    |             |                    |             |  |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item                                 | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |  |
| Budget Object Summary                         | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |  |
| Fund  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |  |
| <b>EXCELLENCE REVOLVING FUND</b>              |                    |             |                    |             |                    |             |                    |             |  |
| <b>CORE</b>                                   |                    |             |                    |             |                    |             |                    |             |  |
| PERSONAL SERVICES                             |                    |             |                    |             |                    |             |                    |             |  |
| EXCELLENCE IN EDUCATION                       | 187,018            | 5.40        | 278,396            | 6.00        | 278,396            | 6.00        | 250,556            | 6.00        |  |
| TOTAL - PS                                    | 187,018            | 5.40        | 278,396            | 6.00        | 278,396            | 6.00        | 250,556            | 6.00        |  |
| EXPENSE & EQUIPMENT                           |                    |             |                    |             |                    |             |                    |             |  |
| EXCELLENCE IN EDUCATION                       | 1,244,103          | 0.00        | 2,525,686          | 0.00        | 2,510,686          | 0.00        | 2,244,517          | 0.00        |  |
| TOTAL - EE                                    | 1,244,103          | 0.00        | 2,525,686          | 0.00        | 2,510,686          | 0.00        | 2,244,517          | 0.00        |  |
| PROGRAM-SPECIFIC                              |                    |             |                    |             |                    |             |                    |             |  |
| EXCELLENCE IN EDUCATION                       | 211,130            | 0.00        | 151,000            | 0.00        | 151,000            | 0.00        | 151,000            | 0.00        |  |
| TOTAL - PD                                    | 211,130            | 0.00        | 151,000            | 0.00        | 151,000            | 0.00        | 151,000            | 0.00        |  |
| <b>TOTAL</b>                                  | <b>1,642,251</b>   | <b>5.40</b> | <b>2,955,082</b>   | <b>6.00</b> | <b>2,940,082</b>   | <b>6.00</b> | <b>2,646,073</b>   | <b>6.00</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                    |             |                    |             |                    |             |                    |             |  |
| PERSONAL SERVICES                             |                    |             |                    |             |                    |             |                    |             |  |
| EXCELLENCE IN EDUCATION                       | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 7,517              | 0.00        |  |
| TOTAL - PS                                    | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 7,517              | 0.00        |  |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>7,517</b>       | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                            | <b>\$1,642,251</b> | <b>5.40</b> | <b>\$2,955,082</b> | <b>6.00</b> | <b>\$2,940,082</b> | <b>6.00</b> | <b>\$2,653,590</b> | <b>6.00</b> |  |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                     |               |                     |               |                     |               |                     |               |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                                 | FY 2008             | FY 2008       | FY 2009             | FY 2009       | FY 2010             | FY 2010       | FY 2010             | FY 2010       |
| Budget Object Summary                         | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Fund  | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>FIELD SUPPORT SERVICES</b>                 |                     |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                                   |                     |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                             |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 19,822,034          | 532.69        | 26,342,351          | 643.70        | 26,342,351          | 643.70        | 26,342,351          | 643.70        |
| TOTAL - PS                                    | 19,822,034          | 532.69        | 26,342,351          | 643.70        | 26,342,351          | 643.70        | 26,342,351          | 643.70        |
| EXPENSE & EQUIPMENT                           |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 1,978,177           | 0.00          | 3,574,089           | 0.00          | 3,532,608           | 0.00          | 3,532,608           | 0.00          |
| TOTAL - EE                                    | 1,978,177           | 0.00          | 3,574,089           | 0.00          | 3,532,608           | 0.00          | 3,532,608           | 0.00          |
| PROGRAM-SPECIFIC                              |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 4,918               | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          |
| TOTAL - PD                                    | 4,918               | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          |
| <b>TOTAL</b>                                  | <b>21,805,129</b>   | <b>532.69</b> | <b>29,916,440</b>   | <b>643.70</b> | <b>29,874,959</b>   | <b>643.70</b> | <b>29,874,959</b>   | <b>643.70</b> |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                     |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                             |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 790,272             | 0.00          |
| TOTAL - PS                                    | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 790,272             | 0.00          |
| <b>TOTAL</b>                                  | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>790,272</b>      | <b>0.00</b>   |
| <b>VEHICLE REPLACEMENT - 0000021</b>          |                     |               |                     |               |                     |               |                     |               |
| EXPENSE & EQUIPMENT                           |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 0                   | 0.00          | 0                   | 0.00          | 48,636              | 0.00          | 0                   | 0.00          |
| TOTAL - EE                                    | 0                   | 0.00          | 0                   | 0.00          | 48,636              | 0.00          | 0                   | 0.00          |
| <b>TOTAL</b>                                  | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>48,636</b>       | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                     |               |                     |               |                     |               |                     |               |
| EXPENSE & EQUIPMENT                           |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 0                   | 0.00          | 0                   | 0.00          | 20,297              | 0.00          | 0                   | 0.00          |
| TOTAL - EE                                    | 0                   | 0.00          | 0                   | 0.00          | 20,297              | 0.00          | 0                   | 0.00          |
| <b>TOTAL</b>                                  | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>20,297</b>       | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                            | <b>\$21,805,129</b> | <b>532.69</b> | <b>\$29,916,440</b> | <b>643.70</b> | <b>\$29,943,892</b> | <b>643.70</b> | <b>\$30,665,231</b> | <b>643.70</b> |



## DECISION ITEM SUMMARY

| Budget Unit                           |                     |             |                     |             |                     |             |                     |             |  |
|---------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item                         | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |  |
| Budget Object Summary                 | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |  |
| Fund                                  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |  |
| <b>SHELTERED WORKSHOPS</b>            |                     |             |                     |             |                     |             |                     |             |  |
| <b>CORE</b>                           |                     |             |                     |             |                     |             |                     |             |  |
| EXPENSE & EQUIPMENT                   |                     |             |                     |             |                     |             |                     |             |  |
| GENERAL REVENUE                       | 38,518              | 0.00        | 50,754              | 0.00        | 50,754              | 0.00        | 50,754              | 0.00        |  |
| TOTAL - EE                            | 38,518              | 0.00        | 50,754              | 0.00        | 50,754              | 0.00        | 50,754              | 0.00        |  |
| PROGRAM-SPECIFIC                      |                     |             |                     |             |                     |             |                     |             |  |
| GENERAL REVENUE                       | 20,060,107          | 0.00        | 21,147,600          | 0.00        | 21,147,600          | 0.00        | 21,147,600          | 0.00        |  |
| TOTAL - PD                            | 20,060,107          | 0.00        | 21,147,600          | 0.00        | 21,147,600          | 0.00        | 21,147,600          | 0.00        |  |
| <b>TOTAL</b>                          | <b>20,098,625</b>   | <b>0.00</b> | <b>21,198,354</b>   | <b>0.00</b> | <b>21,198,354</b>   | <b>0.00</b> | <b>21,198,354</b>   | <b>0.00</b> |  |
| <b>MOTOR FUEL INFLATION - 0000022</b> |                     |             |                     |             |                     |             |                     |             |  |
| EXPENSE & EQUIPMENT                   |                     |             |                     |             |                     |             |                     |             |  |
| GENERAL REVENUE                       | 0                   | 0.00        | 0                   | 0.00        | 696                 | 0.00        | 0                   | 0.00        |  |
| TOTAL - EE                            | 0                   | 0.00        | 0                   | 0.00        | 696                 | 0.00        | 0                   | 0.00        |  |
| <b>TOTAL</b>                          | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>696</b>          | <b>0.00</b> | <b>0</b>            | <b>0.00</b> |  |
| <b>Sheltered Workshops - 1500020</b>  |                     |             |                     |             |                     |             |                     |             |  |
| PROGRAM-SPECIFIC                      |                     |             |                     |             |                     |             |                     |             |  |
| GENERAL REVENUE                       | 0                   | 0.00        | 0                   | 0.00        | 3,587,646           | 0.00        | 3,587,646           | 0.00        |  |
| TOTAL - PD                            | 0                   | 0.00        | 0                   | 0.00        | 3,587,646           | 0.00        | 3,587,646           | 0.00        |  |
| <b>TOTAL</b>                          | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>3,587,646</b>    | <b>0.00</b> | <b>3,587,646</b>    | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                    | <b>\$20,098,625</b> | <b>0.00</b> | <b>\$21,198,354</b> | <b>0.00</b> | <b>\$24,786,696</b> | <b>0.00</b> | <b>\$24,786,000</b> | <b>0.00</b> |  |

**DECISION ITEM SUMMARY**

| Budget Unit                                   |                |             |                |             |                |             |                |             |  |
|---|----------------|-------------|----------------|-------------|----------------|-------------|----------------|-------------|--|
| Decision Item                                 | FY 2008        | FY 2008     | FY 2009        | FY 2009     | FY 2010        | FY 2010     | FY 2010        | FY 2010     |  |
| Budget Object Summary                         | ACTUAL         | ACTUAL      | BUDGET         | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     |  |
| Fund  | DOLLAR         | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         |  |
| <b>COMMISSION FOR THE DEAF</b>                |                |             |                |             |                |             |                |             |  |
| <b>CORE</b>                                   |                |             |                |             |                |             |                |             |  |
| PERSONAL SERVICES                             |                |             |                |             |                |             |                |             |  |
| GENERAL REVENUE                               | 219,009        | 5.37        | 232,875        | 7.00        | 232,875        | 7.00        | 197,944        | 7.00        |  |
| MO COMM DEAF & HARD OF HEARING                | 0              | 0.00        | 33,100         | 0.00        | 33,100         | 0.00        | 33,100         | 0.00        |  |
| TOTAL - PS                                    | 219,009        | 5.37        | 265,975        | 7.00        | 265,975        | 7.00        | 231,044        | 7.00        |  |
| EXPENSE & EQUIPMENT                           |                |             |                |             |                |             |                |             |  |
| GENERAL REVENUE                               | 51,365         | 0.00        | 43,233         | 0.00        | 43,233         | 0.00        | 36,748         | 0.00        |  |
| COMM FOR DEAF-CERT OF INTERPRE                | 98,334         | 0.00        | 116,900        | 0.00        | 116,900        | 0.00        | 116,900        | 0.00        |  |
| MO COMM DEAF & HARD OF HEARING                | 750            | 0.00        | 19,000         | 0.00        | 19,000         | 0.00        | 19,000         | 0.00        |  |
| TOTAL - EE                                    | 150,449        | 0.00        | 179,133        | 0.00        | 179,133        | 0.00        | 172,648        | 0.00        |  |
| PROGRAM-SPECIFIC                              |                |             |                |             |                |             |                |             |  |
| COMM FOR DEAF-CERT OF INTERPRE                | 1,260          | 0.00        | 100            | 0.00        | 100            | 0.00        | 100            | 0.00        |  |
| TOTAL - PD                                    | 1,260          | 0.00        | 100            | 0.00        | 100            | 0.00        | 100            | 0.00        |  |
| <b>TOTAL</b>                                  | <b>370,718</b> | <b>5.37</b> | <b>445,208</b> | <b>7.00</b> | <b>445,208</b> | <b>7.00</b> | <b>403,792</b> | <b>7.00</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                |             |                |             |                |             |                |             |  |
| PERSONAL SERVICES                             |                |             |                |             |                |             |                |             |  |
| GENERAL REVENUE                               | 0              | 0.00        | 0              | 0.00        | 0              | 0.00        | 5,938          | 0.00        |  |
| MO COMM DEAF & HARD OF HEARING                | 0              | 0.00        | 0              | 0.00        | 0              | 0.00        | 993            | 0.00        |  |
| TOTAL - PS                                    | 0              | 0.00        | 0              | 0.00        | 0              | 0.00        | 6,931          | 0.00        |  |
| <b>TOTAL</b>                                  | <b>0</b>       | <b>0.00</b> | <b>0</b>       | <b>0.00</b> | <b>0</b>       | <b>0.00</b> | <b>6,931</b>   | <b>0.00</b> |  |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                |             |                |             |                |             |                |             |  |
| EXPENSE & EQUIPMENT                           |                |             |                |             |                |             |                |             |  |
| GENERAL REVENUE                               | 0              | 0.00        | 0              | 0.00        | 255            | 0.00        | 0              | 0.00        |  |
| TOTAL - EE                                    | 0              | 0.00        | 0              | 0.00        | 255            | 0.00        | 0              | 0.00        |  |
| <b>TOTAL</b>                                  | <b>0</b>       | <b>0.00</b> | <b>0</b>       | <b>0.00</b> | <b>255</b>     | <b>0.00</b> | <b>0</b>       | <b>0.00</b> |  |

## DECISION ITEM SUMMARY

| Budget Unit                                 |                  |             |                  |             |                  |             |                  |             |
|---|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                               | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2010          | FY 2010     | FY 2010          | FY 2010     |
| Budget Object Summary                       | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund  | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>COMMISSION FOR THE DEAF</b>              |                  |             |                  |             |                  |             |                  |             |
| <b>Hard of Hearing Specialist - 1500033</b> |                  |             |                  |             |                  |             |                  |             |
| PERSONAL SERVICES                           |                  |             |                  |             |                  |             |                  |             |
| GENERAL REVENUE                             | 0                | 0.00        | 0                | 0.00        | 41,784           | 0.00        | 0                | 0.00        |
| TOTAL - PS                                  | 0                | 0.00        | 0                | 0.00        | 41,784           | 0.00        | 0                | 0.00        |
| TOTAL                                       | 0                | 0.00        | 0                | 0.00        | 41,784           | 0.00        | 0                | 0.00        |
| <b>GRAND TOTAL</b>                          | <b>\$370,718</b> | <b>5.37</b> | <b>\$445,208</b> | <b>7.00</b> | <b>\$487,247</b> | <b>7.00</b> | <b>\$410,723</b> | <b>7.00</b> |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                  |             |                  |              |                  |              |                  |              |  |
|---|------------------|-------------|------------------|--------------|------------------|--------------|------------------|--------------|--|
| Decision Item                                 | FY 2008          | FY 2008     | FY 2009          | FY 2009      | FY 2010          | FY 2010      | FY 2010          | FY 2010      |  |
| Budget Object Summary                         | ACTUAL           | ACTUAL      | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |  |
| Fund  | DOLLAR           | FTE         | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |  |
| <b>MO ASSISTIVE TECHNOLOGY</b>                |                  |             |                  |              |                  |              |                  |              |  |
| <b>CORE</b>                                   |                  |             |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |             |                  |              |                  |              |                  |              |  |
| ASSISTIVE TECHNOLOGY FEDERAL                  | 128,160          | 2.65        | 226,265          | 4.00         | 226,265          | 4.00         | 226,265          | 4.00         |  |
| DEAF RELAY SER & EQ DIST PRGM                 | 204,571          | 4.50        | 215,735          | 5.00         | 215,735          | 5.00         | 215,735          | 5.00         |  |
| ASSISTIVE TECHNOLOGY LOAN REV                 | 47,630           | 1.00        | 49,430           | 1.00         | 49,430           | 1.00         | 49,430           | 1.00         |  |
| TOTAL - PS                                    | 380,361          | 8.15        | 491,430          | 10.00        | 491,430          | 10.00        | 491,430          | 10.00        |  |
| EXPENSE & EQUIPMENT                           |                  |             |                  |              |                  |              |                  |              |  |
| ASSISTIVE TECHNOLOGY FEDERAL                  | 39,002           | 0.00        | 134,938          | 0.00         | 134,938          | 0.00         | 134,938          | 0.00         |  |
| DEAF RELAY SER & EQ DIST PRGM                 | 36,160           | 0.00        | 366,000          | 0.00         | 366,000          | 0.00         | 366,000          | 0.00         |  |
| ASSISTIVE TECHNOLOGY TRUST                    | 56,436           | 0.00        | 20,000           | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         |  |
| ASSISTIVE TECHNOLOGY LOAN REV                 | 1,193            | 0.00        | 20,000           | 0.00         | 20,000           | 0.00         | 20,000           | 0.00         |  |
| TOTAL - EE                                    | 132,791          | 0.00        | 540,938          | 0.00         | 540,938          | 0.00         | 540,938          | 0.00         |  |
| PROGRAM-SPECIFIC                              |                  |             |                  |              |                  |              |                  |              |  |
| ASSISTIVE TECHNOLOGY FEDERAL                  | 339,329          | 0.00        | 453,893          | 0.00         | 453,893          | 0.00         | 453,893          | 0.00         |  |
| DEAF RELAY SER & EQ DIST PRGM                 | 1,262,787        | 0.00        | 1,288,914        | 0.00         | 1,288,914        | 0.00         | 1,288,914        | 0.00         |  |
| ASSISTIVE TECHNOLOGY TRUST                    | 443,077          | 0.00        | 730,000          | 0.00         | 730,000          | 0.00         | 730,000          | 0.00         |  |
| ASSISTIVE TECHNOLOGY LOAN REV                 | 96,931           | 0.00        | 280,000          | 0.00         | 280,000          | 0.00         | 280,000          | 0.00         |  |
| TOTAL - PD                                    | 2,142,124        | 0.00        | 2,752,807        | 0.00         | 2,752,807        | 0.00         | 2,752,807        | 0.00         |  |
| <b>TOTAL</b>                                  | <b>2,655,276</b> | <b>8.15</b> | <b>3,785,175</b> | <b>10.00</b> | <b>3,785,175</b> | <b>10.00</b> | <b>3,785,175</b> | <b>10.00</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                  |             |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |             |                  |              |                  |              |                  |              |  |
| ASSISTIVE TECHNOLOGY FEDERAL                  | 0                | 0.00        | 0                | 0.00         | 0                | 0.00         | 6,788            | 0.00         |  |
| DEAF RELAY SER & EQ DIST PRGM                 | 0                | 0.00        | 0                | 0.00         | 0                | 0.00         | 6,472            | 0.00         |  |
| ASSISTIVE TECHNOLOGY LOAN REV                 | 0                | 0.00        | 0                | 0.00         | 0                | 0.00         | 1,483            | 0.00         |  |
| TOTAL - PS                                    | 0                | 0.00        | 0                | 0.00         | 0                | 0.00         | 14,743           | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>14,743</b>    | <b>0.00</b>  |  |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                  |             |                  |              |                  |              |                  |              |  |
| EXPENSE & EQUIPMENT                           |                  |             |                  |              |                  |              |                  |              |  |
| ASSISTIVE TECHNOLOGY FEDERAL                  | 0                | 0.00        | 0                | 0.00         | 209              | 0.00         | 0                | 0.00         |  |

## DECISION ITEM SUMMARY

| Budget Unit                                    |                    |             |                    |              |                    |              |                    |              |
|--|--------------------|-------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                                  | FY 2008            | FY 2008     | FY 2009            | FY 2009      | FY 2010            | FY 2010      | FY 2010            | FY 2010      |
| Budget Object Summary                          | ACTUAL             | ACTUAL      | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Fund   | DOLLAR             | FTE         | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>MO ASSISTIVE TECHNOLOGY</b>                 |                    |             |                    |              |                    |              |                    |              |
| <b>MOTOR FUEL INFLATION - 0000022</b>          |                    |             |                    |              |                    |              |                    |              |
| EXPENSE & EQUIPMENT                            |                    |             |                    |              |                    |              |                    |              |
| ASSISTIVE TECHNOLOGY TRUST                     | 0                  | 0.00        | 0                  | 0.00         | 846                | 0.00         | 0                  | 0.00         |
| TOTAL - EE                                     | 0                  | 0.00        | 0                  | 0.00         | 1,055              | 0.00         | 0                  | 0.00         |
| <b>TOTAL</b>                                   | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b>  | <b>1,055</b>       | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  |
| <b>Adaptive Equipment Loan Prog. - 1500029</b> |                    |             |                    |              |                    |              |                    |              |
| PROGRAM-SPECIFIC                               |                    |             |                    |              |                    |              |                    |              |
| GENERAL REVENUE                                | 0                  | 0.00        | 0                  | 0.00         | 100,000            | 0.00         | 0                  | 0.00         |
| TOTAL - PD                                     | 0                  | 0.00        | 0                  | 0.00         | 100,000            | 0.00         | 0                  | 0.00         |
| <b>TOTAL</b>                                   | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b>  | <b>100,000</b>     | <b>0.00</b>  | <b>0</b>           | <b>0.00</b>  |
| <b>GRAND TOTAL</b>                             | <b>\$2,655,276</b> | <b>8.15</b> | <b>\$3,785,175</b> | <b>10.00</b> | <b>\$3,886,230</b> | <b>10.00</b> | <b>\$3,799,918</b> | <b>10.00</b> |

## NEW DECISION ITEM

RANK: 5 OF 8

|  |             |   |
|--|-------------|---|
| Department of Elementary and Secondary Education | Budget Unit | 50111C, 50141C, 50280C, 50285C, 50290C, 50713C, 51036C, |
| General Administration                           |             | 52415C, 52417C  |
| Fuel Inflation Request                           | DI#         | 0000022   |

## 1. AMOUNT OF REQUEST

|       | FY 2010 Budget Request |         |       |         |
|-------|------------------------|---------|-------|---------|
|       | GR                     | Federal | Other | Total   |
| PS    | 0                      | 0       | 0     | 0       |
| EE    | 82,754                 | 44,271  | 846   | 127,871 |
| PSD   | 0                      | 0       | 0     | 0       |
| TRF   | 0                      | 0       | 0     | 0       |
| Total | 82,754                 | 44,271  | 846   | 127,871 |
| FTE   | 0.00                   | 0.00    | 0.00  | 0.00    |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 0188/0781 (Missouri Assistive Technology)

|       | FY 2010 Governor's Recommendation |      |       |       |
|-------|-----------------------------------|------|-------|-------|
|       | GR                                | Fed  | Other | Total |
| PS    | 0                                 | 0    | 0     | 0     |
| EE    | 0                                 | 0    | 0     | 0     |
| PSD   | 0                                 | 0    | 0     | 0     |
| TRF   | 0                                 | 0    | 0     | 0     |
| Total | 0                                 | 0    | 0     | 0     |
| FTE   | 0.00                              | 0.00 | 0.00  | 0.00  |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes:

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |  |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

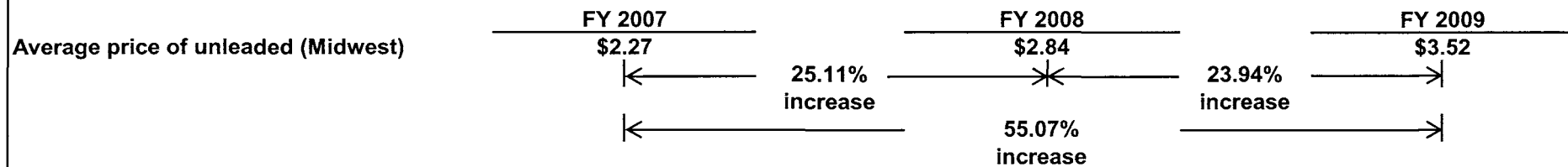
This funding is being requested due to fuel inflation. The average price of fuel in the Midwest increased 25.11% from FY 2007 to 2008 and is projected to increase 55.07% over the two-year period ending FY 2009.

## NEW DECISION ITEM

RANK: 5 OF 8

|  |             |   |
|--|-------------|---|
| Department of Elementary and Secondary Education | Budget Unit | 50111C, 50141C, 50280C, 50285C, 50290C, 50713C, 51036C, |
| General Administration                           |             | 52415C, 52417C  |
| Fuel Inflation Request                           | DI#         | 0000022   |

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)



The significant increase in the average price of fuel has resulted in higher payments for motor fuel. The following schedule enumerates the projected increase in FY 2009 motor fuel expenditures as compared to FY 2008 based on the Estimates and Projections Table 4c, U.S. Regional Gasoline Prices and Inventories.

| FUEL |        |                    |                    |               | Projected Fuel     |                     |               | Total Inc Request |
|------|--------|--------------------|--------------------|---------------|--------------------|---------------------|---------------|-------------------|
| FUND | APPROP | FY 07 Expenditures | FY 08 Expenditures | Increase      | FY 08 Expenditures | Fuel Inc Multiplier | Inc FY 09     |                   |
| 101  | 0498   | -                  | 561                | 561           | 561                | 24%                 | 135           | 696               |
| 101  | 2294   | -                  | 1,053              | 1,053         | 1,053              | 24%                 | 253           | 1,306             |
| 101  | 2298   | 212,662            | 221,759            | 9,097         | 221,759            | 24%                 | 53,222        | 62,319            |
| 101  | 2322   | 1,559              | 1,463              | (96)          | 1,463              | 24%                 | 351           | 255               |
| 101  | 4956   | 2,728              | 4,688              | 1,960         | 4,688              | 24%                 | 1,125         | 3,085             |
| 101  | 4968   | 16,596             | 21,706             | 5,110         | 21,706             | 24%                 | 5,209         | 10,319            |
| 101  | 4974   | -                  | 3,850              | 3,850         | 3,850              | 24%                 | 924           | 4,774             |
| 104  | 2317   | 26,973             | 38,121             | 11,148        | 38,121             | 24%                 | 9,149         | 20,297            |
| 105  | 4959   | 4,473              | 22,360             | 17,887        | 22,360             | 24%                 | 5,366         | 23,253            |
| 105  | 4977   | 1,700              | 1,784              | 84            | 1,784              | 24%                 | 428           | 512               |
| 188  | 2350   | 607                | 658                | 51            | 658                | 24%                 | 158           | 209               |
| 781  | 2370   | -                  | 682                | 682           | 682                | 24%                 | 164           | 846               |
|      |        | <b>267,298</b>     | <b>318,685</b>     | <b>51,387</b> | <b>318,685</b>     |                     | <b>76,484</b> | <b>127,871</b>    |

NEW DECISION ITEM  
RANK: 5 OF 8

|  |             |   |
|--|-------------|---|
| Department of Elementary and Secondary Education | Budget Unit | 50111C, 50141C, 50280C, 50285C, 50290C, 50713C, 51036C, |
| General Administration                           |             | 52415C, 52417C  |
| Fuel Inflation Request                           | DI#         | 0000022   |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Motor Fuel (0190)             | 82,754                    |                       | 44,271                     |                        | 846                          |                          | 127,871                      |                          |                                 |
| <b>Total EE</b>               | <b>82,754</b>             |                       | <b>44,271</b>              |                        | <b>846</b>                   |                          | <b>127,871</b>               |                          | <b>0</b>                        |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>82,754</b>             | <b>0.0</b>            | <b>44,271</b>              | <b>0.0</b>             | <b>846</b>                   | <b>0.0</b>               | <b>127,871</b>               | <b>0.0</b>               | <b>0</b>                        |

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
|                               |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| <b>Total PS</b>               | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Motor Fuel (0190)             | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         |                                |
| <b>Total EE</b>               | <b>0</b>                 |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |
| Program Distributions         |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total PSD</b>              | <b>0</b>                 |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |
| Transfers                     |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total TRF</b>              | <b>0</b>                 |                      | <b>0</b>                  |                       | <b>0</b>                    |                         | <b>0</b>                    |                         | <b>0</b>                       |
| <b>Grand Total</b>            | <b>0</b>                 | <b>0.0</b>           | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                    | <b>0.0</b>              | <b>0</b>                       |



## NEW DECISION ITEM

RANK: 5 OF 8

|  |             |   |
|--|-------------|---|
| Department of Elementary and Secondary Education | Budget Unit | 50111C, 50141C, 50280C, 50285C, 50290C, 50713C, 51036C, |
| General Administration                           |             | 52415C, 52417C  |
| Fuel Inflation Request                           | DI#         | 0000022   |

## 6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with &amp; without additional funding.)

6a. Provide an effectiveness measure.

6b. Provide an efficiency measure.

| FY 2006 FLEET OPERATIONS |                      |        |                | Fuel Consumption |                  | Cost          |                  |
|--------------------------|----------------------|--------|----------------|------------------|------------------|---------------|------------------|
| Vehicle Type             | Description          | Number | Miles Traveled | Gas or Diesel    | Alternative Fuel | Gas or Diesel | Alternative Fuel |
| Gasoline                 | Cars and Wagons      | 23     | 292,631        | 11,587           |                  | \$28,461      |                  |
|                          | LDTs, Vans, and SUVs | 22     | 208,318        | 11,363           |                  | \$27,185      |                  |
|                          | Exempt Vehicles      | 19     | Exempt         | 14,365           |                  | \$34,499      |                  |
| Diesel                   | Exempt Vehicles      | 64     | Exempt         | 57,372           |                  | \$147,701     |                  |
| E85                      | Cars and Wagons      | 24     | 318,181        | 11,273           | 1,885            | \$27,150      | \$4,460          |
|                          | LDTs, Vans, and SUVs | 5      | 30,816         | 1,507            | 126              | \$3,742       | \$302            |
|                          | Exempt Vehicles      |        |                |                  |                  |               |                  |

Average Fleet Fuel Economy (New Acquisition Passenger Cars)

|         | DESE | CAFÉ standard |
|---------|------|---------------|
| FY 2006 | 34.2 | 27.5          |
| FY 2007 | 35.3 | 27.5          |

Average Fleet Fuel Economy (New Acquisition Light Duty Trucks)

|         | DESE | CAFÉ standard |
|---------|------|---------------|
| FY 2006 | 33.4 | 20.7          |
| FY 2007 | 33.4 | 20.7          |

## NEW DECISION ITEM

RANK: 5 OF 8

|  |             |   |
|--|-------------|---|
| Department of Elementary and Secondary Education | Budget Unit | 50111C, 50141C, 50280C, 50285C, 50290C, 50713C, 51036C, |
| General Administration                           |             | 52415C, 52417C  |
| Fuel Inflation Request                           | DI#         | 0000022   |

| FY 2007 FLEET OPERATIONS |                      |        |                | Fuel Consumption |                  | Cost          |                  |
|--------------------------|----------------------|--------|----------------|------------------|------------------|---------------|------------------|
| Vehicle Type             | Description          | Number | Miles Traveled | Gas or Diesel    | Alternative Fuel | Gas or Diesel | Alternative Fuel |
| Gasoline                 | Cars and Wagons      | 30     | 196,953        | 11,564           |                  | \$28,513      |                  |
|                          | LDTs, Vans, and SUVs | 19     | 167,027        | 9,445            |                  | \$23,073      |                  |
|                          | Exempt Vehicles      | 19     | Exempt         | 14,591           |                  | \$35,029      |                  |
| Diesel                   | Exempt Vehicles      | 60     | Exempt         | 54,690           |                  | \$139,734     |                  |
| E85                      | Cars and Wagons      | 31     | 360,986        | 11,400           | 3,223            | \$28,118      | \$7,263          |
|                          | LDTs, Vans, and SUVs | 8      | 95,167         | 3,420            | 966              | \$8,452       | \$2,112          |
|                          | Exempt Vehicles      |        |                |                  |                  |               |                  |

NOTE: Timing differences occur between the Voyager system and the SAMII accounting system.

NOTE: FY 08 Voyager data were not available at the time of this request.

6c. Provide the number of clients/individuals served, if applicable.

N/A

6d. Provide a customer satisfaction measure, if available.

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Continue to replace older, less fuel efficient vehicles in the fleet with newly built vehicles meeting CAFÉ standards.

## DECISION ITEM DETAIL

| Budget Unit                           | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010        | FY 2010     | FY 2010    | FY 2010     |
|---------------------------------------|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item                         | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                   | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         | DOLLAR     | FTE         |
| <b>OPERATIONS</b>                     |            |             |            |             |                |             |            |             |
| <b>MOTOR FUEL INFLATION - 0000022</b> |            |             |            |             |                |             |            |             |
| SUPPLIES                              | 0          | 0.00        | 0          | 0.00        | 1,306          | 0.00        | 0          | 0.00        |
| TOTAL - EE                            | 0          | 0.00        | 0          | 0.00        | 1,306          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,306</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                       | \$0        | 0.00        | \$0        | 0.00        | \$1,306        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                         | \$0        | 0.00        | \$0        | 0.00        | \$0            | 0.00        |            | 0.00        |
| OTHER FUNDS                           | \$0        | 0.00        | \$0        | 0.00        | \$0            | 0.00        |            | 0.00        |

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010 | FY 2010 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| FOUNDATION-BOARD OPERATED SCH  |         |         |         |         |          |          |         |         |
| MOTOR FUEL INFLATION - 0000022 |         |         |         |         |          |          |         |         |
| SUPPLIES                       | 0       | 0.00    | 0       | 0.00    | 62,319   | 0.00     | 0       | 0.00    |
| TOTAL - EE                     | 0       | 0.00    | 0       | 0.00    | 62,319   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                    | \$0     | 0.00    | \$0     | 0.00    | \$62,319 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE                | \$0     | 0.00    | \$0     | 0.00    | \$62,319 | 0.00     |         | 0.00    |
| FEDERAL FUNDS                  | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |
| OTHER FUNDS                    | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010 | FY 2010 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| SCHOOL IMPROVEMENT ADMIN       |         |         |         |         |          |          |         |         |
| MOTOR FUEL INFLATION - 0000022 |         |         |         |         |          |          |         |         |
| SUPPLIES                       | 0       | 0.00    | 0       | 0.00    | 26,338   | 0.00     | 0       | 0.00    |
| TOTAL - EE                     | 0       | 0.00    | 0       | 0.00    | 26,338   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                    | \$0     | 0.00    | \$0     | 0.00    | \$26,338 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE                | \$0     | 0.00    | \$0     | 0.00    | \$3,085  | 0.00     |         | 0.00    |
| FEDERAL FUNDS                  | \$0     | 0.00    | \$0     | 0.00    | \$23,253 | 0.00     |         | 0.00    |
| OTHER FUNDS                    | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |

## DECISION ITEM DETAIL

| Budget Unit                           | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010         | FY 2010     | FY 2010    | FY 2010     |
|---------------------------------------|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item                         | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                   | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         | DOLLAR     | FTE         |
| <b>CAREER EDUCATION ADMIN</b>         |            |             |            |             |                 |             |            |             |
| <b>MOTOR FUEL INFLATION - 0000022</b> |            |             |            |             |                 |             |            |             |
| SUPPLIES                              | 0          | 0.00        | 0          | 0.00        | 10,319          | 0.00        | 0          | 0.00        |
| TOTAL - EE                            | 0          | 0.00        | 0          | 0.00        | 10,319          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$10,319</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                       | \$0        | 0.00        | \$0        | 0.00        | \$10,319        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                         | \$0        | 0.00        | \$0        | 0.00        | \$0             | 0.00        |            | 0.00        |
| OTHER FUNDS                           | \$0        | 0.00        | \$0        | 0.00        | \$0             | 0.00        |            | 0.00        |

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010 | FY 2010 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| SPECIAL EDUCATION ADMIN        |         |         |         |         |          |          |         |         |
| MOTOR FUEL INFLATION - 0000022 |         |         |         |         |          |          |         |         |
| SUPPLIES                       | 0       | 0.00    | 0       | 0.00    | 5,286    | 0.00     | 0       | 0.00    |
| TOTAL - EE                     | 0       | 0.00    | 0       | 0.00    | 5,286    | 0.00     | 0       | 0.00    |
| GRAND TOTAL                    | \$0     | 0.00    | \$0     | 0.00    | \$5,286  | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE                | \$0     | 0.00    | \$0     | 0.00    | \$4,774  | 0.00     |         | 0.00    |
| FEDERAL FUNDS                  | \$0     | 0.00    | \$0     | 0.00    | \$512    | 0.00     |         | 0.00    |
| OTHER FUNDS                    | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010 | FY 2010 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| FIELD SUPPORT SERVICES         |         |         |         |         |          |          |         |         |
| MOTOR FUEL INFLATION - 0000022 |         |         |         |         |          |          |         |         |
| SUPPLIES                       | 0       | 0.00    | 0       | 0.00    | 20,297   | 0.00     | 0       | 0.00    |
| TOTAL - EE                     | 0       | 0.00    | 0       | 0.00    | 20,297   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                    | \$0     | 0.00    | \$0     | 0.00    | \$20,297 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE                | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |
| FEDERAL FUNDS                  | \$0     | 0.00    | \$0     | 0.00    | \$20,297 | 0.00     |         | 0.00    |
| OTHER FUNDS                    | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |



## DECISION ITEM DETAIL

| Budget Unit                    | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010 | FY 2010 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| SHELTERED WORKSHOPS            |         |         |         |         |          |          |         |         |
| MOTOR FUEL INFLATION - 0000022 |         |         |         |         |          |          |         |         |
| SUPPLIES                       | 0       | 0.00    | 0       | 0.00    | 696      | 0.00     | 0       | 0.00    |
| TOTAL - EE                     | 0       | 0.00    | 0       | 0.00    | 696      | 0.00     | 0       | 0.00    |
| GRAND TOTAL                    | \$0     | 0.00    | \$0     | 0.00    | \$696    | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE                | \$0     | 0.00    | \$0     | 0.00    | \$696    | 0.00     |         | 0.00    |
| FEDERAL FUNDS                  | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |
| OTHER FUNDS                    | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010 | FY 2010 |
|--------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                  | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class            | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| COMMISSION FOR THE DEAF        |         |         |         |         |          |          |         |         |
| MOTOR FUEL INFLATION - 0000022 |         |         |         |         |          |          |         |         |
| SUPPLIES                       | 0       | 0.00    | 0       | 0.00    | 255      | 0.00     | 0       | 0.00    |
| TOTAL - EE                     | 0       | 0.00    | 0       | 0.00    | 255      | 0.00     | 0       | 0.00    |
| GRAND TOTAL                    | \$0     | 0.00    | \$0     | 0.00    | \$255    | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE                | \$0     | 0.00    | \$0     | 0.00    | \$255    | 0.00     |         | 0.00    |
| FEDERAL FUNDS                  | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |
| OTHER FUNDS                    | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |

## DECISION ITEM DETAIL

| Budget Unit                           | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010        | FY 2010     | FY 2010    | FY 2010     |
|---------------------------------------|------------|-------------|------------|-------------|----------------|-------------|------------|-------------|
| Decision Item                         | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                   | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         | DOLLAR     | FTE         |
| <b>MO ASSISTIVE TECHNOLOGY</b>        |            |             |            |             |                |             |            |             |
| <b>MOTOR FUEL INFLATION - 0000022</b> |            |             |            |             |                |             |            |             |
| SUPPLIES                              | 0          | 0.00        | 0          | 0.00        | 1,055          | 0.00        | 0          | 0.00        |
| TOTAL - EE                            | 0          | 0.00        | 0          | 0.00        | 1,055          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,055</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                       | \$0        | 0.00        | \$0        | 0.00        | \$0            | 0.00        |            | 0.00        |
| FEDERAL FUNDS                         | \$0        | 0.00        | \$0        | 0.00        | \$209          | 0.00        |            | 0.00        |
| OTHER FUNDS                           | \$0        | 0.00        | \$0        | 0.00        | \$846          | 0.00        |            | 0.00        |

## DECISION ITEM SUMMARY

| Budget Unit                                   |                     |               |                     |               |                     |               |                     |               |
|---|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                                 | FY 2008             | FY 2008       | FY 2009             | FY 2009       | FY 2010             | FY 2010       | FY 2010             | FY 2010       |
| Budget Object Summary                         | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Fund  | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>FIELD SUPPORT SERVICES</b>                 |                     |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                                   |                     |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                             |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 19,822,034          | 532.69        | 26,342,351          | 643.70        | 26,342,351          | 643.70        | 26,342,351          | 643.70        |
| TOTAL - PS                                    | 19,822,034          | 532.69        | 26,342,351          | 643.70        | 26,342,351          | 643.70        | 26,342,351          | 643.70        |
| EXPENSE & EQUIPMENT                           |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 1,978,177           | 0.00          | 3,574,089           | 0.00          | 3,532,608           | 0.00          | 3,532,608           | 0.00          |
| TOTAL - EE                                    | 1,978,177           | 0.00          | 3,574,089           | 0.00          | 3,532,608           | 0.00          | 3,532,608           | 0.00          |
| PROGRAM-SPECIFIC                              |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 4,918               | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          |
| TOTAL - PD                                    | 4,918               | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          |
| <b>TOTAL</b>                                  | <b>21,805,129</b>   | <b>532.69</b> | <b>29,916,440</b>   | <b>643.70</b> | <b>29,874,959</b>   | <b>643.70</b> | <b>29,874,959</b>   | <b>643.70</b> |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                     |               |                     |               |                     |               |                     |               |
| PERSONAL SERVICES                             |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 790,272             | 0.00          |
| TOTAL - PS                                    | 0                   | 0.00          | 0                   | 0.00          | 0                   | 0.00          | 790,272             | 0.00          |
| <b>TOTAL</b>                                  | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>790,272</b>      | <b>0.00</b>   |
| <b>VEHICLE REPLACEMENT - 0000021</b>          |                     |               |                     |               |                     |               |                     |               |
| EXPENSE & EQUIPMENT                           |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 0                   | 0.00          | 0                   | 0.00          | 48,636              | 0.00          | 0                   | 0.00          |
| TOTAL - EE                                    | 0                   | 0.00          | 0                   | 0.00          | 48,636              | 0.00          | 0                   | 0.00          |
| <b>TOTAL</b>                                  | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>48,636</b>       | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                     |               |                     |               |                     |               |                     |               |
| EXPENSE & EQUIPMENT                           |                     |               |                     |               |                     |               |                     |               |
| VOCATIONAL REHABILITATION                     | 0                   | 0.00          | 0                   | 0.00          | 20,297              | 0.00          | 0                   | 0.00          |
| TOTAL - EE                                    | 0                   | 0.00          | 0                   | 0.00          | 20,297              | 0.00          | 0                   | 0.00          |
| <b>TOTAL</b>                                  | <b>0</b>            | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   | <b>20,297</b>       | <b>0.00</b>   | <b>0</b>            | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                            | <b>\$21,805,129</b> | <b>532.69</b> | <b>\$29,916,440</b> | <b>643.70</b> | <b>\$29,943,892</b> | <b>643.70</b> | <b>\$30,665,231</b> | <b>643.70</b> |

NEW DECISION ITEM  
RANK: 5 OF 8

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50713C  |
| General Administration                           |             |         |
| Vehicle Request                                  | DI#         | 0000021 |

#### 1. AMOUNT OF REQUEST

|              | FY 2010 Budget Request |               |             |               |
|--------------|------------------------|---------------|-------------|---------------|
|              | GR                     | Federal       | Other       | Total         |
| PS           | 0                      | 0             | 0           | 0             |
| EE           | 0                      | 48,636        | 0           | 48,636        |
| PSD          | 0                      | 0             | 0           | 0             |
| TRF          | 0                      | 0             | 0           | 0             |
| <b>Total</b> | <b>0</b>               | <b>48,636</b> | <b>0</b>    | <b>48,636</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>   |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|              | FY 2010 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Fed         | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

#### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |   |
|--|--|---|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                      |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue                 |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input checked="" type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____      |   |

NEW DECISION ITEM  
RANK: 5 OF 8

|  |             |                |
|--|-------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | <u>50713C</u>  |
| General Administration                           |             |                |
| Vehicle Request                                  | DI#         | <u>0000021</u> |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This request will fund the replacement of several department vehicles. The funding is necessary to support the continued efficient and effective operation of the department's fleet in accordance with department guidelines and State Vehicle Policy (SP-4). Replacing those vehicles having higher accrued mileage and higher accrued maintenance and repair costs will contribute to the efficiency and effectiveness of the department's fleet.

|                                |   |
|--------------------------------|---|
|                                | Vocational Rehabilitation<br>and Disability<br>Determinations |
| <u>Vehicles to be replaced</u> |   |
| Avg. Odometer Reading          | 128,358   |
| Avg. M&R Totals                | \$3,981   |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

| <u>One-Time Expenses</u>  | <u>Unit Cost</u> | <u>Total Cost</u> |
|---|------------------|-------------------|
| 3 full-size sedans (Vocational Rehabilitation and Disability Determinations - Federal 0104) | \$16,212         | \$48,636          |
| <b>Total One-Time</b>   |                  | <b>\$48,636</b>   |

NEW DECISION ITEM  
RANK: 5 OF 8

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50713C  |
| General Administration                           |             |         |
| Vehicle Request                                  | DI#         | 0000021 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Vehicles (0560)               |                           |                       | 48,636                     |                        |                              |                          | 48,636                       |                          | 48,636                          |
| <b>Total EE</b>               | 0                         |                       | 48,636                     |                        | 0                            |                          | 48,636                       |                          | 48,636                          |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| <b>Grand Total</b>            | 0                         | 0.0                   | 48,636                     | 0.0                    | 0                            | 0.0                      | 48,636                       | 0.0                      | 48,636                          |

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
|                               |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| <b>Total PS</b>               | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Vehicles (0560)               |                          |                      | 0                         |                       |                             |                         | 0                           |                         | 0                              |
| <b>Total EE</b>               | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions (0800)  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total PSD</b>              | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Transfers                     |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| <b>Total TRF</b>              | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| <b>Grand Total</b>            | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |

NEW DECISION ITEM  
RANK: 5 OF 8

|  |             |                |
|--|-------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | <u>50713C</u>  |
| General Administration                           |             |                |
| Vehicle Request                                  | DI#         | <u>0000021</u> |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

|     |  |     |  |
|-----|--|-----|--|
| 6a. | Provide an effectiveness measure.                                | 6b. | Provide an efficiency measure.                         |
|     | N/A  |     | N/A  |
| 6c. | Provide the number of clients/individuals served, if applicable. | 6d. | Provide a customer satisfaction measure, if available. |
|     | N/A  |     | N/A  |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

|     |
|-----|
| N/A |
|-----|



## DECISION ITEM DETAIL

| Budget Unit                   | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010 | FY 2010 |
|-------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| FIELD SUPPORT SERVICES        |         |         |         |         |          |          |         |         |
| VEHICLE REPLACEMENT - 0000021 |         |         |         |         |          |          |         |         |
| MOTORIZED EQUIPMENT           | 0       | 0.00    | 0       | 0.00    | 48,636   | 0.00     | 0       | 0.00    |
| TOTAL - EE                    | 0       | 0.00    | 0       | 0.00    | 48,636   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                   | \$0     | 0.00    | \$0     | 0.00    | \$48,636 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE               | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |
| FEDERAL FUNDS                 | \$0     | 0.00    | \$0     | 0.00    | \$48,636 | 0.00     |         | 0.00    |
| OTHER FUNDS                   | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |



**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>                            |                  |                |                  |                |                  |                 |                  |                |
|---|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| <b>Decision Item</b>                          | <b>FY 2008</b>   | <b>FY 2008</b> | <b>FY 2009</b>   | <b>FY 2009</b> | <b>FY 2010</b>   | <b>FY 2010</b>  | <b>FY 2010</b>   | <b>FY 2010</b> |
| <b>Budget Object Summary</b>                  | <b>ACTUAL</b>    | <b>ACTUAL</b>  | <b>BUDGET</b>    | <b>BUDGET</b>  | <b>DEPT REQ</b>  | <b>DEPT REQ</b> | <b>GOV REC</b>   | <b>GOV REC</b> |
| <b>Fund</b>                                   | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>      | <b>DOLLAR</b>    | <b>FTE</b>     |
| <b>OPERATIONS</b>                             |                  |                |                  |                |                  |                 |                  |                |
| <b>CORE</b>                                   |                  |                |                  |                |                  |                 |                  |                |
| PERSONAL SERVICES                             |                  |                |                  |                |                  |                 |                  |                |
| GENERAL REVENUE                               | 2,213,155        | 45.55          | 2,350,049        | 48.00          | 2,350,049        | 48.00           | 1,846,722        | 38.00          |
| DEPT ELEM-SEC EDUCATION                       | 773,373          | 19.50          | 993,940          | 20.50          | 993,940          | 20.50           | 993,940          | 20.50          |
| TOTAL - PS                                    | 2,986,528        | 65.05          | 3,343,989        | 68.50          | 3,343,989        | 68.50           | 2,840,662        | 58.50          |
| EXPENSE & EQUIPMENT                           |                  |                |                  |                |                  |                 |                  |                |
| GENERAL REVENUE                               | 86,456           | 0.00           | 66,890           | 0.00           | 66,890           | 0.00            | 56,706           | 0.00           |
| DEPT ELEM-SEC EDUCATION                       | 411,063          | 0.00           | 678,699          | 0.00           | 678,699          | 0.00            | 678,699          | 0.00           |
| TOTAL - EE                                    | 497,519          | 0.00           | 745,589          | 0.00           | 745,589          | 0.00            | 735,405          | 0.00           |
| PROGRAM-SPECIFIC                              |                  |                |                  |                |                  |                 |                  |                |
| GENERAL REVENUE                               | 0                | 0.00           | 1,000            | 0.00           | 1,000            | 0.00            | 1,000            | 0.00           |
| DEPT ELEM-SEC EDUCATION                       | 3,381            | 0.00           | 20,000           | 0.00           | 20,000           | 0.00            | 20,000           | 0.00           |
| TOTAL - PD                                    | 3,381            | 0.00           | 21,000           | 0.00           | 21,000           | 0.00            | 21,000           | 0.00           |
| <b>TOTAL</b>                                  | <b>3,487,428</b> | <b>65.05</b>   | <b>4,110,578</b> | <b>68.50</b>   | <b>4,110,578</b> | <b>68.50</b>    | <b>3,597,067</b> | <b>58.50</b>   |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                  |                |                  |                |                  |                 |                  |                |
| PERSONAL SERVICES                             |                  |                |                  |                |                  |                 |                  |                |
| GENERAL REVENUE                               | 0                | 0.00           | 0                | 0.00           | 0                | 0.00            | 55,403           | 0.00           |
| DEPT ELEM-SEC EDUCATION                       | 0                | 0.00           | 0                | 0.00           | 0                | 0.00            | 29,821           | 0.00           |
| TOTAL - PS                                    | 0                | 0.00           | 0                | 0.00           | 0                | 0.00            | 85,224           | 0.00           |
| <b>TOTAL</b>                                  | <b>0</b>         | <b>0.00</b>    | <b>0</b>         | <b>0.00</b>    | <b>0</b>         | <b>0.00</b>     | <b>85,224</b>    | <b>0.00</b>    |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                  |                |                  |                |                  |                 |                  |                |
| EXPENSE & EQUIPMENT                           |                  |                |                  |                |                  |                 |                  |                |
| GENERAL REVENUE                               | 0                | 0.00           | 0                | 0.00           | 1,306            | 0.00            | 0                | 0.00           |
| TOTAL - EE                                    | 0                | 0.00           | 0                | 0.00           | 1,306            | 0.00            | 0                | 0.00           |
| <b>TOTAL</b>                                  | <b>0</b>         | <b>0.00</b>    | <b>0</b>         | <b>0.00</b>    | <b>1,306</b>     | <b>0.00</b>     | <b>0</b>         | <b>0.00</b>    |

**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>                             |                    |                |                    |                |                    |                 |                    |                |
|--|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| <b>Decision Item</b>                           | <b>FY 2008</b>     | <b>FY 2008</b> | <b>FY 2009</b>     | <b>FY 2009</b> | <b>FY 2010</b>     | <b>FY 2010</b>  | <b>FY 2010</b>     | <b>FY 2010</b> |
| <b>Budget Object Summary</b>                   | <b>ACTUAL</b>      | <b>ACTUAL</b>  | <b>BUDGET</b>      | <b>BUDGET</b>  | <b>DEPT REQ</b>    | <b>DEPT REQ</b> | <b>GOV REC</b>     | <b>GOV REC</b> |
| <b>Fund</b>                                    | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>      | <b>DOLLAR</b>      | <b>FTE</b>     |
| <b>OPERATIONS</b>                              |                    |                |                    |                |                    |                 |                    |                |
| <b>DESE Federal Stimulus Funding - 1500039</b> |                    |                |                    |                |                    |                 |                    |                |
| PROGRAM-SPECIFIC                               |                    |                |                    |                |                    |                 |                    |                |
| FEDERAL STIMULUS                               | 0                  | 0.00           | 0                  | 0.00           | 0                  | 0.00            | 1                  | 0.00           |
| TOTAL - PD                                     | 0                  | 0.00           | 0                  | 0.00           | 0                  | 0.00            | 1                  | 0.00           |
| <b>TOTAL</b>                                   | <b>0</b>           | <b>0.00</b>    | <b>0</b>           | <b>0.00</b>    | <b>0</b>           | <b>0.00</b>     | <b>1</b>           | <b>0.00</b>    |
| <b>GRAND TOTAL</b>                             | <b>\$3,487,428</b> | <b>65.05</b>   | <b>\$4,110,578</b> | <b>68.50</b>   | <b>\$4,111,884</b> | <b>68.50</b>    | <b>\$3,682,292</b> | <b>58.50</b>   |

## CORE DECISION ITEM

|  |                  |                  |              |                  |  |                  |                  |              |                  |
|--|------------------|------------------|--------------|------------------|--|------------------|------------------|--------------|------------------|
| <b>Department of Elementary and Secondary Education</b>  |                  |                  |              |                  | <b>Budget Unit</b> <u>50111C</u>   |                  |                  |              |                  |
| <b>Division of Administrative and Financial Services</b>   |                  |                  |              |                  |  |                  |                  |              |                  |
| <b>General Administration</b>  |                  |                  |              |                  |  |                  |                  |              |                  |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                  |                  |              |                  |  |                  |                  |              |                  |
| <b>FY 2010 Budget Request</b>  |                  |                  |              |                  | <b>FY 2010 Governor's Recommendation</b>   |                  |                  |              |                  |
|  | <b>GR</b>        | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     |  | <b>GR</b>        | <b>Fed</b>       | <b>Other</b> | <b>Total</b>     |
| <b>PS</b>  | 2,350,049        | 993,940          | 0            | 3,343,989        | <b>PS</b>  | 1,846,722        | 993,940          | 0            | 2,840,662        |
| <b>EE</b>  | 66,890           | 678,699          | 0            | 745,589          | <b>EE</b>  | 56,706           | 678,699          | 0            | 735,405          |
| <b>PSD</b>   | 1,000            | 20,000           | 0            | 21,000           | <b>PSD</b>   | 1,000            | 20,000           | 0            | 21,000           |
| <b>TRF</b>   | 0                | 0                | 0            | 0                | <b>TRF</b>   | 0                | 0                | 0            | 0                |
| <b>Total</b>   | <b>2,417,939</b> | <b>1,692,639</b> | <b>0</b>     | <b>4,110,578</b> | <b>Total</b>   | <b>1,904,428</b> | <b>1,692,639</b> | <b>0</b>     | <b>3,597,067</b> |
|  |                  |                  |              |                  |  |                  |                  |              |                  |
| <b>FTE</b>   | <b>48.00</b>     | <b>20.50</b>     | <b>0.00</b>  | <b>68.50</b>     | <b>FTE</b>   | <b>38.00</b>     | <b>20.50</b>     | <b>0.00</b>  | <b>58.50</b>     |
| <b>Est. Fringe</b>   | 1,108,753        | 468,941          | 0            | 1,577,694        | <b>Est. Fringe</b>   | 871,283          | 468,941          | 0            | 1,340,224        |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                  |                  |              |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                  |                  |              |                  |
| <b>2. CORE DESCRIPTION</b>   |                  |                  |              |                  |  |                  |                  |              |                  |
| <p>This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, school food service, and the internal operations of the department.</p> |                  |                  |              |                  |  |                  |                  |              |                  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                  |                  |              |                  |  |                  |                  |              |                  |
| <p>Administration Operations</p>   |                  |                  |              |                  |  |                  |                  |              |                  |

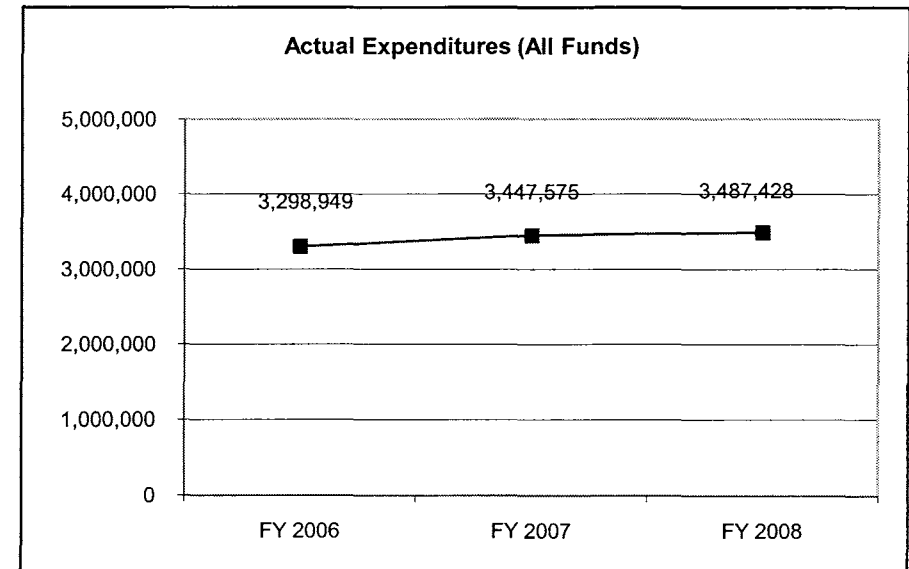
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 General Administration

Budget Unit 50111C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 5,388,972         | 3,926,218         | 4,070,671         | 4,110,578              |
| Less Reverted (All Funds)       | (67,733)          | (68,719)          | (71,122)          | N/A                    |
| Budget Authority (All Funds)    | 5,321,239         | 3,857,499         | 3,999,549         | N/A                    |
| Actual Expenditures (All Funds) | 3,298,949         | 3,447,575         | 3,487,428         | N/A                    |
| Unexpended (All Funds)          | 2,022,290         | 409,924           | 512,121           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | (4)               | (1)               | (1)               | N/A                    |
| Federal                         | 2,022,294         | 409,925           | 512,122           | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

In FY07 the Excellence in Education Fund was moved out of General Administration Operations.

In FY07 the appropriation for the Computer Information System (\$1,500,000 Federal and \$53,596 Lottery Fund) was moved to IT Consolidation.

**CORE RECONCILIATION DETAIL**

**DEPARTMENT OF ELEMENTARY AND SECO  
OPERATIONS**

**5. CORE RECONCILIATION DETAIL**

|   |           | <b>Budget<br/>Class</b> | <b>FTE</b>     | <b>GR</b>        | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     | <b>Explanation</b>           |
|---|-----------|-------------------------|----------------|------------------|------------------|--------------|------------------|------------------------------|
| <b>TAFP AFTER VETOES</b>                      |           |                         |                |                  |                  |              |                  |                              |
|   |           | PS                      | 68.50          | 2,350,049        | 993,940          | 0            | 3,343,989        |                              |
|   |           | EE                      | 0.00           | 66,890           | 678,699          | 0            | 745,589          |                              |
|   |           | PD                      | 0.00           | 1,000            | 20,000           | 0            | 21,000           |                              |
|   |           | <b>Total</b>            | <b>68.50</b>   | <b>2,417,939</b> | <b>1,692,639</b> | <b>0</b>     | <b>4,110,578</b> |                              |
| <b>DEPARTMENT CORE REQUEST</b>                |           |                         |                |                  |                  |              |                  |                              |
|   |           | PS                      | 68.50          | 2,350,049        | 993,940          | 0            | 3,343,989        |                              |
|   |           | EE                      | 0.00           | 66,890           | 678,699          | 0            | 745,589          |                              |
|   |           | PD                      | 0.00           | 1,000            | 20,000           | 0            | 21,000           |                              |
|   |           | <b>Total</b>            | <b>68.50</b>   | <b>2,417,939</b> | <b>1,692,639</b> | <b>0</b>     | <b>4,110,578</b> |                              |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                         |                |                  |                  |              |                  |                              |
| Core Reduction                                | 2742 0537 | PS                      | (10.00)        | (503,327)        | 0                | 0            | (503,327)        | Governor Core Reduction Plan |
| Core Reduction                                | 2742 2294 | EE                      | 0.00           | (10,184)         | 0                | 0            | (10,184)         | Governor Core Reduction Plan |
| <b>NET GOVERNOR CHANGES</b>                   |           |                         | <b>(10.00)</b> | <b>(513,511)</b> | <b>0</b>         | <b>0</b>     | <b>(513,511)</b> |                              |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                         |                |                  |                  |              |                  |                              |
|   |           | PS                      | 58.50          | 1,846,722        | 993,940          | 0            | 2,840,662        |                              |
|   |           | EE                      | 0.00           | 56,706           | 678,699          | 0            | 735,405          |                              |
|   |           | PD                      | 0.00           | 1,000            | 20,000           | 0            | 21,000           |                              |
|   |           | <b>Total</b>            | <b>58.50</b>   | <b>1,904,428</b> | <b>1,692,639</b> | <b>0</b>     | <b>3,597,067</b> |                              |

# FLEXIBILITY REQUEST FORM

71

|   |  |
|---|--|
| <b>BUDGET UNIT NUMBER:</b> 50111C               | <b>DEPARTMENT:</b> Elementary and Secondary Education  |
| <b>BUDGET UNIT NAME:</b> General Administration | <b>DIVISION:</b> Administrative and Financial Services |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

For FY10, the Division of Administrative and Financial Services is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED  | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED   | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |           |    |           |          |     |  |                  |  |  |           |     |           |    |           |     |          |     |  |  |                  |  |
|--|--|--|-----------|----|-----------|----------|-----|--|------------------|--|--|-----------|-----|-----------|----|-----------|-----|----------|-----|--|--|------------------|--|
| FY 08 - General Revenue  | FY 09 - General Revenue  | FY10 - General Revenue   |           |    |           |          |     |  |                  |  |  |           |     |           |    |           |     |          |     |  |  |                  |  |
| <p>\$0 - The Division did not have to utilize the 20% flexibility option for FY08.</p> | <p>The estimated amount of flexibility that could potentially be used in FY09 is as follows:</p> <table><tr><td>0101-0537</td><td>\$587,512</td><td>PS</td></tr><tr><td>0101-2294</td><td>\$16,973</td><td>E&amp;E</td></tr><tr><td></td><td><u>\$604,485</u></td><td></td></tr></table> | 0101-0537  | \$587,512 | PS | 0101-2294 | \$16,973 | E&E |  | <u>\$604,485</u> |  | <p>The Division is requesting 25% flexibility for FY10. There is a potential need to move funds between PS and E&amp;E.</p> <table><tr><td>0101-0537</td><td>25%</td><td>\$461,681</td><td>PS</td></tr><tr><td>0101-2294</td><td>25%</td><td>\$14,427</td><td>E&amp;E</td></tr><tr><td></td><td></td><td><u>\$476,107</u></td><td></td></tr></table> | 0101-0537 | 25% | \$461,681 | PS | 0101-2294 | 25% | \$14,427 | E&E |  |  | <u>\$476,107</u> |  |
| 0101-0537  | \$587,512  | PS   |           |    |           |          |     |  |                  |  |  |           |     |           |    |           |     |          |     |  |  |                  |  |
| 0101-2294  | \$16,973   | E&E  |           |    |           |          |     |  |                  |  |  |           |     |           |    |           |     |          |     |  |  |                  |  |
|  | <u>\$604,485</u>   |  |           |    |           |          |     |  |                  |  |  |           |     |           |    |           |     |          |     |  |  |                  |  |
| 0101-0537  | 25%  | \$461,681  | PS        |    |           |          |     |  |                  |  |  |           |     |           |    |           |     |          |     |  |  |                  |  |
| 0101-2294  | 25%  | \$14,427   | E&E       |    |           |          |     |  |                  |  |  |           |     |           |    |           |     |          |     |  |  |                  |  |
|  |  | <u>\$476,107</u>   |           |    |           |          |     |  |                  |  |  |           |     |           |    |           |     |          |     |  |  |                  |  |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE  | CURRENT YEAR<br>EXPLAIN PLANNED USE   |
|---|---|
| Flexibility was approved for FY08. The Division did not have to utilize the flexibility option. | The Division has approval for 25% flexibility for FY09. The first priority of the FY09 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures. |



# FLEXIBILITY REQUEST FORM

72

|   |  |
|---|--|
| <b>BUDGET UNIT NUMBER:</b> 50111C               | <b>DEPARTMENT:</b> Elementary and Secondary Education  |
| <b>BUDGET UNIT NAME:</b> General Administration | <b>DIVISION:</b> Administrative and Financial Services |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

**DEPARTMENT REQUEST**

For FY10, the Division of Administrative and Financial Services is requesting 25% flexibility between Federal PS and E&E appropriations to meet any necessary personal service obligations or expenditures. The first priority of the FY10 Flexibility option is to help meet Personal Service obligations for the Division. Once salary obligations are met, the balance will then be used for standard operation expenditures.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED   | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED   | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |                  |    |  |           |           |     |  |  |                  |  |  |   |           |     |  |              |           |     |  |               |  |  |  |                  |
|---|--|--|------------------|----|--|-----------|-----------|-----|--|--|------------------|--|--|---|-----------|-----|--|--------------|-----------|-----|--|---------------|--|--|--|------------------|
| FY 08- Federal  | FY 09 - Federal  | FY10 - Federal   |                  |    |  |           |           |     |  |  |                  |  |  |   |           |     |  |              |           |     |  |               |  |  |  |                  |
| <p><b>\$0</b> - The Division did not have to utilize the 20% flexibility option for FY08.</p> | <p>The estimated amount of flexibility that could potentially be used in FY09 is as follows:</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 30%;">0105-0538</td> <td style="width: 15%; text-align: right;">\$248,485</td> <td style="width: 10%;">PS</td> <td style="width: 45%;"></td> </tr> <tr> <td>0101-2296</td> <td style="text-align: right;">\$174,675</td> <td>E&amp;E</td> <td></td> </tr> <tr> <td></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$423,160</b></td> <td></td> <td></td> </tr> </table> | 0105-0538  | \$248,485        | PS |  | 0101-2296 | \$174,675 | E&E |  |  | <b>\$423,160</b> |  |  | <p>The Division is requesting 25% flexibility for FY10. There is a potential need to move funds between PS and E&amp;E.</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 30%;">0105-0538</td> <td style="width: 15%; text-align: right;">25%</td> <td style="width: 10%;"></td> <td style="width: 45%; text-align: right;">\$248,485 PS</td> </tr> <tr> <td>0105-2296</td> <td style="text-align: right;">25%</td> <td></td> <td style="text-align: right;">\$174,675 E&amp;E</td> </tr> <tr> <td></td> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;"><b>\$423,160</b></td> </tr> </table> | 0105-0538 | 25% |  | \$248,485 PS | 0105-2296 | 25% |  | \$174,675 E&E |  |  |  | <b>\$423,160</b> |
| 0105-0538   | \$248,485  | PS   |                  |    |  |           |           |     |  |  |                  |  |  |   |           |     |  |              |           |     |  |               |  |  |  |                  |
| 0101-2296   | \$174,675  | E&E  |                  |    |  |           |           |     |  |  |                  |  |  |   |           |     |  |              |           |     |  |               |  |  |  |                  |
|   | <b>\$423,160</b>   |  |                  |    |  |           |           |     |  |  |                  |  |  |   |           |     |  |              |           |     |  |               |  |  |  |                  |
| 0105-0538   | 25%  |  | \$248,485 PS     |    |  |           |           |     |  |  |                  |  |  |   |           |     |  |              |           |     |  |               |  |  |  |                  |
| 0105-2296   | 25%  |  | \$174,675 E&E    |    |  |           |           |     |  |  |                  |  |  |   |           |     |  |              |           |     |  |               |  |  |  |                  |
|   |  |  | <b>\$423,160</b> |    |  |           |           |     |  |  |                  |  |  |   |           |     |  |              |           |     |  |               |  |  |  |                  |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE  | CURRENT YEAR<br>EXPLAIN PLANNED USE   |
|---|---|
| Flexibility was approved for FY08. The Division did not have to utilize the flexibility option. | The Division has approval for 25% flexibility for FY09. The first priority of the FY09 Flexibility option is to help meet Personal Service obligations for the Division of Administrative and Financial Services. Once salary obligations are met, the balance will then be used for standard operation expenditures. |

## DECISION ITEM DETAIL

| Budget Unit                   | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010 | FY 2010 |
|-------------------------------|---------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item                 | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class           | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| <b>OPERATIONS</b>             |         |         |         |         |          |          |         |         |
| <b>CORE</b>                   |         |         |         |         |          |          |         |         |
| SPECIAL ASST PROFESSIONAL     | 9,706   | 0.14    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| INTERMEDIATE CLERK            | 0       | 0.00    | 6,620   | 0.00    | 6,620    | 0.00     | 6,620   | 0.00    |
| EXEC SEC/ST BD/COMM           | 16,579  | 0.36    | 21,824  | 0.00    | 21,824   | 0.00     | 21,824  | 0.00    |
| PUBLICATIONS SUPV             | 38,257  | 1.00    | 37,237  | 1.00    | 37,237   | 1.00     | 37,237  | 1.00    |
| MAILROOM SUPERVISOR           | 0       | 0.00    | 35,603  | 1.00    | 35,603   | 1.00     | 35,603  | 1.00    |
| DATA MANAGER                  | 51,297  | 1.00    | 50,670  | 1.00    | 50,670   | 1.00     | 50,670  | 1.00    |
| PROCUREMENT MANAGER           | 40,990  | 1.00    | 47,214  | 1.00    | 47,214   | 1.00     | 47,214  | 1.00    |
| ACCOUNTANT II                 | 33,942  | 1.00    | 34,980  | 1.00    | 34,980   | 1.00     | 34,980  | 1.00    |
| ACCOUNTING ANALYST III        | 0       | 0.00    | 43,890  | 1.00    | 43,890   | 1.00     | 43,890  | 1.00    |
| COMMISSIONER                  | 179,179 | 1.00    | 164,534 | 1.00    | 164,534  | 1.00     | 164,534 | 1.00    |
| DEPUTY COMMISSIONER           | 119,682 | 1.00    | 121,411 | 1.00    | 121,411  | 1.00     | 121,411 | 1.00    |
| ASSOCIATE COMMISSIONER        | 109,210 | 1.00    | 94,931  | 1.00    | 94,931   | 1.00     | 94,931  | 1.00    |
| ASST TO THE COMM OF EDUCATION | 62,971  | 1.00    | 62,347  | 1.00    | 62,347   | 1.00     | 62,347  | 1.00    |
| COORDINATOR                   | 78,456  | 1.00    | 74,396  | 1.00    | 74,396   | 1.00     | 74,396  | 1.00    |
| DIRECTOR                      | 417,233 | 7.57    | 455,894 | 8.00    | 455,894  | 8.00     | 278,234 | 5.00    |
| ASST DIRECTOR                 | 298,462 | 6.36    | 247,269 | 5.00    | 247,269  | 5.00     | 194,689 | 4.00    |
| CHIEF FINANCIAL OFFICER       | 64,289  | 1.00    | 64,336  | 1.00    | 64,336   | 1.00     | 64,336  | 1.00    |
| SUPERVISOR                    | 538,273 | 13.28   | 699,950 | 12.00   | 699,950  | 12.00    | 542,338 | 9.00    |
| CHIEF BUDGET OFFICER          | 61,820  | 1.00    | 61,791  | 1.00    | 61,791   | 1.00     | 61,791  | 1.00    |
| HR ANALYST III                | 19,750  | 0.45    | 63,757  | 1.00    | 63,757   | 1.00     | 63,757  | 1.00    |
| SENIOR HR ANALYST             | 40,510  | 1.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| SCH TRANSP/FIN CONSULTANT     | 44,322  | 1.00    | 41,626  | 1.00    | 41,626   | 1.00     | 41,626  | 1.00    |
| SCHOOL FINANCE CONSULTANT     | 83,168  | 1.90    | 125,144 | 3.00    | 125,144  | 3.00     | 83,429  | 2.00    |
| LEGISLATIVE ANALYST           | 0       | 0.00    | 33,537  | 1.00    | 33,537   | 1.00     | 33,537  | 1.00    |
| ACCTG SPECIALIST II           | 27,015  | 1.00    | 65,352  | 2.00    | 65,352   | 2.00     | 65,352  | 2.00    |
| ACCTG SPECIALIST III          | 94,995  | 3.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| ADMIN ASST I                  | 0       | 0.00    | 83,174  | 3.00    | 83,174   | 3.00     | 83,174  | 3.00    |
| ADMIN ASST II                 | 165,763 | 5.58    | 90,587  | 3.00    | 90,587   | 3.00     | 90,587  | 3.00    |
| ADMIN ASST III                | 79,312  | 2.42    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| BILLING SPEC I                | 0       | 0.00    | 22,984  | 1.00    | 22,984   | 1.00     | 22,984  | 1.00    |
| BILLING SPEC II               | 24,018  | 1.00    | 29,882  | 1.00    | 29,882   | 1.00     | 29,882  | 1.00    |
| DATA SPECIALIST I             | 0       | 0.00    | 26,123  | 1.00    | 26,123   | 1.00     | 26,123  | 1.00    |

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2008          | FY 2008      | FY 2009          | FY 2009      | FY 2010          | FY 2010      | FY 2010          | FY 2010      |
|--------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item                  | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |
| Budget Object Class            | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |
| <b>OPERATIONS</b>              |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                    |                  |              |                  |              |                  |              |                  |              |
| DATA SPECIALIST III            | 0                | 0.00         | 37,495           | 1.00         | 37,495           | 1.00         | 37,495           | 1.00         |
| EXECUTIVE ASST II              | 0                | 0.00         | 147,521          | 4.00         | 147,521          | 4.00         | 73,761           | 2.00         |
| EXECUTIVE ASST III             | 146,076          | 4.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| FIXED ASSET SPEC II            | 0                | 0.00         | 26,453           | 1.00         | 26,453           | 1.00         | 26,453           | 1.00         |
| LEGAL ASSISTANT I              | 0                | 0.00         | 31,472           | 1.00         | 31,472           | 1.00         | 31,472           | 1.00         |
| LEGAL ASSISTANT II             | 16,765           | 0.58         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| LEGAL ASSISTANT III            | 13,370           | 0.42         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| MAIL SERV SPEC II              | 0                | 0.00         | 1,921            | 0.00         | 1,921            | 0.00         | 1,921            | 0.00         |
| GEN SERV SPEC III              | 28,118           | 1.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PRINT SERV TECH I              | 0                | 0.00         | 11,493           | 0.50         | 11,493           | 0.50         | 11,493           | 0.50         |
| PRINT SERV TECH II             | 0                | 0.00         | 28,466           | 1.00         | 28,466           | 1.00         | 28,466           | 1.00         |
| PRINT SERV TECH III            | 0                | 0.00         | 35,603           | 1.00         | 35,603           | 1.00         | 35,603           | 1.00         |
| PROCUREMENT SPEC I             | 0                | 0.00         | 26,123           | 1.00         | 26,123           | 1.00         | 26,123           | 1.00         |
| PROCUREMENT SPEC II            | 60,358           | 2.00         | 30,187           | 1.00         | 30,187           | 1.00         | 30,187           | 1.00         |
| SECRETARY I                    | 0                | 0.00         | 22,984           | 1.00         | 22,984           | 1.00         | 22,984           | 1.00         |
| SECRETARY II                   | 22,642           | 0.99         | 27,923           | 1.00         | 27,923           | 1.00         | 27,923           | 1.00         |
| OTHER                          | 0                | 0.00         | 9,285            | 0.00         | 9,285            | 0.00         | 9,285            | 0.00         |
| <b>TOTAL - PS</b>              | <b>2,986,528</b> | <b>65.05</b> | <b>3,343,989</b> | <b>68.50</b> | <b>3,343,989</b> | <b>68.50</b> | <b>2,840,662</b> | <b>58.50</b> |
| TRAVEL, IN-STATE               | 82,300           | 0.00         | 192,708          | 0.00         | 192,708          | 0.00         | 190,708          | 0.00         |
| TRAVEL, OUT-OF-STATE           | 27,694           | 0.00         | 16,760           | 0.00         | 16,760           | 0.00         | 16,760           | 0.00         |
| FUEL & UTILITIES               | 0                | 0.00         | 7,430            | 0.00         | 7,430            | 0.00         | 7,430            | 0.00         |
| SUPPLIES                       | 105,838          | 0.00         | 102,123          | 0.00         | 102,123          | 0.00         | 94,939           | 0.00         |
| PROFESSIONAL DEVELOPMENT       | 110,371          | 0.00         | 62,310           | 0.00         | 62,310           | 0.00         | 61,310           | 0.00         |
| COMMUNICATION SERV & SUPP      | 59,942           | 0.00         | 15,700           | 0.00         | 15,700           | 0.00         | 15,700           | 0.00         |
| PROFESSIONAL SERVICES          | 32,613           | 0.00         | 49,142           | 0.00         | 49,140           | 0.00         | 49,140           | 0.00         |
| JANITORIAL SERVICES            | 0                | 0.00         | 10,815           | 0.00         | 10,815           | 0.00         | 10,815           | 0.00         |
| M&R SERVICES                   | 10,505           | 0.00         | 53,488           | 0.00         | 53,488           | 0.00         | 53,488           | 0.00         |
| MOTORIZED EQUIPMENT            | 30,467           | 0.00         | 0                | 0.00         | 1                | 0.00         | 1                | 0.00         |
| OFFICE EQUIPMENT               | 11,336           | 0.00         | 6,300            | 0.00         | 6,300            | 0.00         | 6,300            | 0.00         |
| OTHER EQUIPMENT                | 1,630            | 0.00         | 1,650            | 0.00         | 1,650            | 0.00         | 1,650            | 0.00         |
| PROPERTY & IMPROVEMENTS        | 17,655           | 0.00         | 0                | 0.00         | 1                | 0.00         | 1                | 0.00         |
| REAL PROPERTY RENTALS & LEASES | 899              | 0.00         | 1,550            | 0.00         | 1,550            | 0.00         | 1,550            | 0.00         |

## DECISION ITEM DETAIL

| Budget Unit                | FY 2008            | FY 2008      | FY 2009            | FY 2009      | FY 2010            | FY 2010      | FY 2010            | FY 2010      |
|----------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item              | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Budget Object Class        | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>OPERATIONS</b>          |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                |                    |              |                    |              |                    |              |                    |              |
| EQUIPMENT RENTALS & LEASES | 0                  | 0.00         | 1,000              | 0.00         | 1,000              | 0.00         | 1,000              | 0.00         |
| MISCELLANEOUS EXPENSES     | 6,269              | 0.00         | 49,874             | 0.00         | 49,874             | 0.00         | 49,874             | 0.00         |
| REBILLABLE EXPENSES        | 0                  | 0.00         | 174,739            | 0.00         | 174,739            | 0.00         | 174,739            | 0.00         |
| <b>TOTAL - EE</b>          | <b>497,519</b>     | <b>0.00</b>  | <b>745,589</b>     | <b>0.00</b>  | <b>745,589</b>     | <b>0.00</b>  | <b>735,405</b>     | <b>0.00</b>  |
| PROGRAM DISTRIBUTIONS      | 3,381              | 0.00         | 21,000             | 0.00         | 21,000             | 0.00         | 21,000             | 0.00         |
| <b>TOTAL - PD</b>          | <b>3,381</b>       | <b>0.00</b>  | <b>21,000</b>      | <b>0.00</b>  | <b>21,000</b>      | <b>0.00</b>  | <b>21,000</b>      | <b>0.00</b>  |
| <b>GRAND TOTAL</b>         | <b>\$3,487,428</b> | <b>65.05</b> | <b>\$4,110,578</b> | <b>68.50</b> | <b>\$4,110,578</b> | <b>68.50</b> | <b>\$3,597,067</b> | <b>58.50</b> |
| <b>GENERAL REVENUE</b>     | <b>\$2,299,611</b> | <b>45.55</b> | <b>\$2,417,939</b> | <b>48.00</b> | <b>\$2,417,939</b> | <b>48.00</b> | <b>\$1,904,428</b> | <b>38.00</b> |
| <b>FEDERAL FUNDS</b>       | <b>\$1,187,817</b> | <b>19.50</b> | <b>\$1,692,639</b> | <b>20.50</b> | <b>\$1,692,639</b> | <b>20.50</b> | <b>\$1,692,639</b> | <b>20.50</b> |
| <b>OTHER FUNDS</b>         | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Administration Operations**

**Program is found in the following core budget(s): General Administration**

**1. What does this program do?**

Administration funds the infrastructure necessary to serve the State Board of Education and allow the Commissioner's Office, the Deputy Commissioner's Office, and the Division of Administrative and Financial Services to perform their responsibilities. This funding allows the department to provide technical assistance related to school laws and legislation, school finance, school transportation, school foods, and the internal operations of the department.

Division of Administrative and Financial Services staff members are responsible for the timely disbursement of all departmental funds. These include but are not limited to the Foundation Formula, Proposition C, State and Federal grants, School Food Service funds, and all administrative funds.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.020, RSMo.

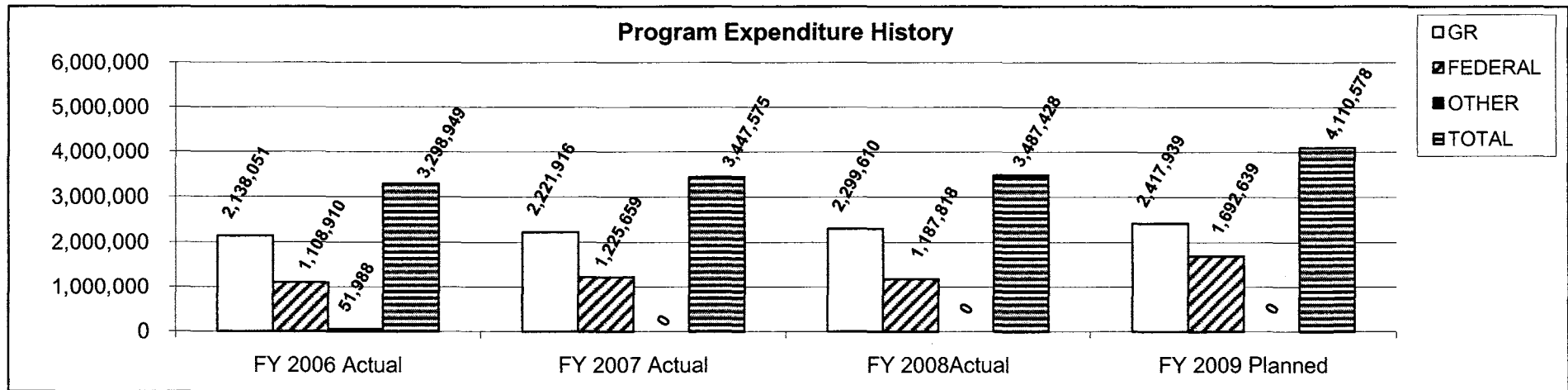
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Administration Operations

Program is found in the following core budget(s): General Administration

7a. Provide an effectiveness measure.

Increase the Department's purchases from certified minority and female businesses, as prescribed by the Governor's Executive Order 98-21.

|  | 2006  | 2007  | 2008  | 2009 Proj. | 2010 Proj. | 2011Proj. |
|--|-------|-------|-------|------------|------------|-----------|
| Percent of Department purchases from certified minority-owned businesses | 3.92% | 2.56% | 1.72% | 5.00%      | 6.00%      | 7.00%     |
| Percent of Department purchases from certified female-owned businesses   | 2.72% | 2.48% | 2.04% | 4.00%      | 4.00%      | 5.00%     |

Source: Division of Purchasing, Office of Administration (FY02 - FY07).

The Department will make all payments to school districts in a timely fashion and in accordance with state statutes.

|  | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|  | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of School Districts receiving payments                | 524       | 524    | 524       | 524    | 524       | 524    | 523       | 523       | 523       |
| Total Budget Administered (in billions)                      | -         | 4.843B | -         | 5.017B | -         | 5.219  | 5.347B*   | 5.435B**  | -         |
| Average payment processing time (Measured in days)           | 15        | 14     | 13        | 13     | 13        | 13     | 13        | 12        | 12        |
| Number of accounting documents processed                     | 27,000    | 32,000 | 40,000    | 42,000 | 40,000    | 40,250 | 40,000    | 40,000    | 40,000    |
| Number of state, federal, and foundation grants administered | 330       | 330    | 350       | 345    | 350       | 350    | 350       | 350       | 350       |
| Number of fiscal note responses                              | 450       | 529    | 550       | 606    | 625       | 620    | 650       | 650       | 650       |

\* FY2009 TAFP

\*\* FY2010 Budget Request (As of 8/28/08).

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Administration Operations

Program is found in the following core budget(s): General Administration

7b. Provide an efficiency measure.

Decrease mailing costs.

| DESE POSTAGE EXPENDITURES | 2000             | 2001             | 2002             | 2003             | 2004             | 2005             | 2006             | 2007             | 2008             |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| U.S. Postal Service       | \$332,528        | \$344,306        | \$307,773        | \$337,425        | \$232,188        | \$285,179        | \$262,466        | \$179,801        | \$210,805        |
| UPS                       | \$85,097         | \$90,136         | \$19,617         | \$23,868         | \$25,647         | \$25,758         | \$26,448         | \$34,557         | \$34,230         |
| AAA Mailing Service       | \$11,494         | \$10,354         | \$8,445          | \$6,426          | \$5,727          | \$4,999          | \$4,263          | \$2,634          | \$12,445         |
| Federal Express           | \$1,031          | \$2,689          | \$2,042          | \$2,135          | \$2,157          | \$252            | \$0              | \$0              | \$0              |
| Minus End-of-Year Reserve | 0                | (\$32,101)       | (\$39,673)       | (\$26,935)       | (\$43,429)       | (\$57,182)       | (\$47,800)       | \$0              | \$0              |
| <b>TOTAL</b>              | <b>\$430,150</b> | <b>\$415,384</b> | <b>\$298,204</b> | <b>\$342,919</b> | <b>\$222,290</b> | <b>\$259,006</b> | <b>\$245,377</b> | <b>\$216,992</b> | <b>\$257,480</b> |

7c. Provide the number of clients/individuals served, if applicable.

Number of School Districts Served

|                                |         |
|--------------------------------|---------|
| Number of School Districts     | 523     |
| Number of Charter Schools      | 28      |
| K-12 Fall Enrollment (2007-08) | 894,497 |

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 999 OF**

|  |                    |                |
|--|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b>  | <b>Budget Unit</b> | <b>50111C</b>  |
| <b>Division of Administrative and Financial Services</b> |                    |                |
| <b>Federal Stimulus Funding</b>                          | <b>DI#</b>         | <b>1500039</b> |

### 1. AMOUNT OF REQUEST

|              | FY 2010 Budget Request |             |             |             |
|--------------|------------------------|-------------|-------------|-------------|
|              | GR                     | Federal     | Other       | Total       |
| PS           | 0                      | 0           | 0           | 0           |
| EE           | 0                      | 0           | 0           | 0           |
| PSD          | 0                      | 0           | 0           | 0           |
| TRF          | 0                      | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

|              | FY 2010 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Fed         | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 1           | 0           | 1 E         |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>1</b>    | <b>0</b>    | <b>1 E</b>  |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input checked="" type="checkbox"/> Other: |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The U.S. Congress is currently developing a federal stimulus plan to provide economic assistance to various state and local entities. At the current time, it is unknown how the funds will be distributed and for which programs stimulus funding will be made available, therefore, a flexible, open-ended appropriation is requested for the purposes of accessing, maximizing and/or leveraging federal fiscal relief funds, when such funds become available. The Commissioner of Administration will coordinate and supervise the receipt and distribution of this funds with notice to the Missouri General Assembly.



NEW DECISION ITEM  
RANK: 999 OF           

|   |             |                |
|---|-------------|----------------|
| Department of Elementary and Secondary Education  | Budget Unit | <u>50111C</u>  |
| Division of Administrative and Financial Services |             |                |
| Federal Stimulus Funding                          | DI#         | <u>1500039</u> |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

A \$1 estimated appropriation is requested because the amount and type of federal stimulus funding which may become available is unknown at this time.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| Total PS                      | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Total EE                      | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions         |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Total PSD                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total TRF                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                   | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |

NEW DECISION ITEM  
RANK: 999 OF           

| Department of Elementary and Secondary Education  |                          |                      |                           | Budget Unit           |                             | 50111C                  |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division of Administrative and Financial Services |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Federal Stimulus Funding                          |                          |                      |                           | DI#                   |                             | 1500039                 |                             |                         |                                |
| Budget Object Class/Job Class                     | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|   |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS  | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total EE  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions (800)                       |                          |                      | 1                         |                       |                             |                         | 1                           |                         |                                |
| Total PSD   | 0                        |                      | 1                         |                       | 0                           |                         | 1                           |                         | 0                              |
| Transfers   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF   | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                                       | 0                        | 0.0                  | 1                         | 0.0                   | 0                           | 0.0                     | 1                           | 0.0                     | 0                              |

**NEW DECISION ITEM**  
**RANK:** 999 **OF**           

|  |                    |                |
|--|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b>  | <b>Budget Unit</b> | <b>50111C</b>  |
| <b>Division of Administrative and Financial Services</b> |                    |                |
| <b>Federal Stimulus Funding</b>                          | <b>DI#</b>         | <b>1500039</b> |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**  
N/A

**6b. Provide an efficiency measure.**  
N/A

**6c. Provide the number of clients/individuals served, if applicable.**  
N/A

**6d. Provide a customer satisfaction measure, if available.**  
N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The State of Missouri will follow federal requirements for receipt, distribution and expenditure of any federal stimulus funds which may become available.

## DECISION ITEM DETAIL

| Budget Unit                             | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010    | FY 2010     | FY 2010    | FY 2010     |
|---|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                           | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                     | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>OPERATIONS</b>                       |            |             |            |             |            |             |            |             |
| DESE Federal Stimulus Funding - 1500039 |            |             |            |             |            |             |            |             |
| PROGRAM DISTRIBUTIONS                   | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1          | 0.00        |
| TOTAL - PD                              | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        | 1          | 0.00        |
| <b>GRAND TOTAL</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> |
| GENERAL REVENUE                         | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |
| FEDERAL FUNDS                           | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$1        | 0.00        |
| OTHER FUNDS                             | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |

DECISION ITEM SUMMARY

| Budget Unit            |              |         |              |         |             |          |             |         |
|------------------------|--------------|---------|--------------|---------|-------------|----------|-------------|---------|
| Decision Item          | FY 2008      | FY 2008 | FY 2009      | FY 2009 | FY 2010     | FY 2010  | FY 2010     | FY 2010 |
| Budget Object Summary  | ACTUAL       | ACTUAL  | BUDGET       | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Fund                   | DOLLAR       | FTE     | DOLLAR       | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| COURT ORDERED PAYMENTS |              |         |              |         |             |          |             |         |
| CORE                   |              |         |              |         |             |          |             |         |
| PROGRAM-SPECIFIC       |              |         |              |         |             |          |             |         |
| GENERAL REVENUE        | 11,000,000   | 0.00    | 10,000,000   | 0.00    | 9,000,000   | 0.00     | 9,000,000   | 0.00    |
| TOTAL - PD             | 11,000,000   | 0.00    | 10,000,000   | 0.00    | 9,000,000   | 0.00     | 9,000,000   | 0.00    |
| TOTAL                  | 11,000,000   | 0.00    | 10,000,000   | 0.00    | 9,000,000   | 0.00     | 9,000,000   | 0.00    |
| GRAND TOTAL            | \$11,000,000 | 0.00    | \$10,000,000 | 0.00    | \$9,000,000 | 0.00     | \$9,000,000 | 0.00    |

## CORE DECISION ITEM

|   |                  |          |          |                  |  |           |          |          |                  |
|---|------------------|----------|----------|------------------|--|-----------|----------|----------|------------------|
| <b>Department of Elementary and Secondary Education</b>   |                  |          |          |                  | <b>Budget Unit</b> <u>50142C</u>   |           |          |          |                  |
| <b>Division Of Teacher Quality and Urban Education</b>  |                  |          |          |                  |  |           |          |          |                  |
| <b>Court Ordered Payments</b>   |                  |          |          |                  |  |           |          |          |                  |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                  |          |          |                  |  |           |          |          |                  |
| <b>FY 2010 Budget Request</b>   |                  |          |          |                  | <b>FY 2010 Governor's Recommendation</b>   |           |          |          |                  |
|   | GR               | Federal  | Other    | Total            |  | GR        | Fed      | Other    | Total            |
| PS  | 0                | 0        | 0        | 0                | PS   | 0         | 0        | 0        | 0                |
| EE  | 0                | 0        | 0        | 0                | EE   | 0         | 0        | 0        | 0                |
| PSD   | 9,000,000        | 0        | 0        | 9,000,000        | PSD  | 9,000,000 | 0        | 0        | 9,000,000        |
| TRF   | 0                | 0        | 0        | 0                | TRF  | 0         | 0        | 0        | 0                |
| <b>Total</b>  | <b>9,000,000</b> | <b>0</b> | <b>0</b> | <b>9,000,000</b> | <b>Total</b>   | <b>0</b>  | <b>0</b> | <b>0</b> | <b>9,000,000</b> |
|   |                  |          |          |                  |  |           |          |          |                  |
| FTE   | 0.00             | 0.00     | 0.00     | 0.00             | FTE  | 0.00      | 0.00     | 0.00     | 0.00             |
|   |                  |          |          |                  |  |           |          |          |                  |
| <i>Est. Fringe</i>  | 0                | 0        | 0        | 0                | <i>Est. Fringe</i>   | 0         | 0        | 0        | 0                |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                  |          |          |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |           |          |          |                  |
|   |                  |          |          |                  |  |           |          |          |                  |
| <b>2. CORE DESCRIPTION</b>  |                  |          |          |                  |  |           |          |          |                  |
| <p>Funding is required for compliance with desegregation rulings issued by the U.S. District Court for Eastern Missouri pursuant to Senate Bill 781 (1998). Funds will be used for St. Louis construction and site acquisition costs to accommodate any reasonably anticipated net enrollment increase caused by any reduction or elimination of the voluntary transfer plan.</p> |                  |          |          |                  |  |           |          |          |                  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                  |          |          |                  |  |           |          |          |                  |
| <p>Court Ordered Payments</p>   |                  |          |          |                  |  |           |          |          |                  |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

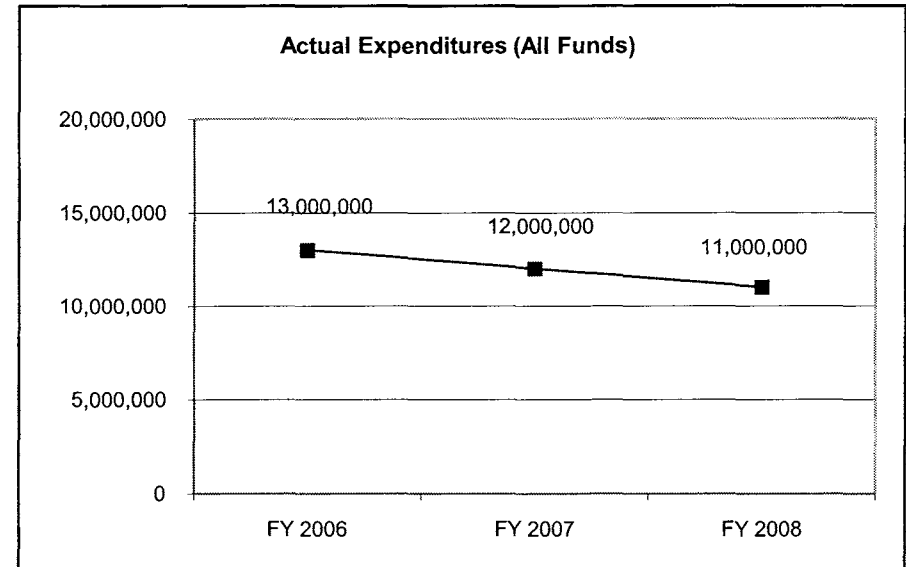
Budget Unit 50142C

Division Of Teacher Quality and Urban Education

Court Ordered Payments

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 13,000,000        | 12,000,000        | 11,000,000        | 10,000,000             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 13,000,000        | 12,000,000        | 11,000,000        | N/A                    |
| Actual Expenditures (All Funds) | 13,000,000        | 12,000,000        | 11,000,000        | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Overall annual payments will continue to decrease as a result of the court ordered payment schedule.

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO**  
**COURT ORDERED PAYMENTS**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    |              | Budget<br>Class | FTE         | GR                 | Federal  | Other    | Total              | Explanation                    |
|------------------------------------|--------------|-----------------|-------------|--------------------|----------|----------|--------------------|--------------------------------|
| <b>TAFP AFTER VETOES</b>           |              |                 |             |                    |          |          |                    |                                |
|                                    | PD           |                 | 0.00        | 10,000,000         | 0        | 0        | 10,000,000         |                                |
|                                    | <b>Total</b> |                 | <b>0.00</b> | <b>10,000,000</b>  | <b>0</b> | <b>0</b> | <b>10,000,000</b>  |                                |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |                 |             |                    |          |          |                    |                                |
| Core Reduction                     | 1732 0944    | PD              | 0.00        | (1,000,000)        | 0        | 0        | (1,000,000)        | Court ordered payment schedule |
| <b>NET DEPARTMENT CHANGES</b>      |              |                 | <b>0.00</b> | <b>(1,000,000)</b> | <b>0</b> | <b>0</b> | <b>(1,000,000)</b> |                                |
| <b>DEPARTMENT CORE REQUEST</b>     |              |                 |             |                    |          |          |                    |                                |
|                                    | PD           |                 | 0.00        | 9,000,000          | 0        | 0        | 9,000,000          |                                |
|                                    | <b>Total</b> |                 | <b>0.00</b> | <b>9,000,000</b>   | <b>0</b> | <b>0</b> | <b>9,000,000</b>   |                                |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |                 |             |                    |          |          |                    |                                |
|                                    | PD           |                 | 0.00        | 9,000,000          | 0        | 0        | 9,000,000          |                                |
|                                    | <b>Total</b> |                 | <b>0.00</b> | <b>9,000,000</b>   | <b>0</b> | <b>0</b> | <b>9,000,000</b>   |                                |



## DECISION ITEM DETAIL

| Budget Unit                   | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |
|-------------------------------|---------------------|-------------|---------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                 | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class           | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>COURT ORDERED PAYMENTS</b> |                     |             |                     |             |                    |             |                    |             |
| <b>CORE</b>                   |                     |             |                     |             |                    |             |                    |             |
| PROGRAM DISTRIBUTIONS         | 11,000,000          | 0.00        | 10,000,000          | 0.00        | 9,000,000          | 0.00        | 9,000,000          | 0.00        |
| TOTAL - PD                    | 11,000,000          | 0.00        | 10,000,000          | 0.00        | 9,000,000          | 0.00        | 9,000,000          | 0.00        |
| <b>GRAND TOTAL</b>            | <b>\$11,000,000</b> | <b>0.00</b> | <b>\$10,000,000</b> | <b>0.00</b> | <b>\$9,000,000</b> | <b>0.00</b> | <b>\$9,000,000</b> | <b>0.00</b> |
| GENERAL REVENUE               | \$11,000,000        | 0.00        | \$10,000,000        | 0.00        | \$9,000,000        | 0.00        | \$9,000,000        | 0.00        |
| FEDERAL FUNDS                 | \$0                 | 0.00        | \$0                 | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| OTHER FUNDS                   | \$0                 | 0.00        | \$0                 | 0.00        | \$0                | 0.00        | \$0                | 0.00        |

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Court Ordered Payments

Program is found in the following core budget(s): Court Ordered Payments

**1. What does this program do?**

Court ordered supervision of the St. Louis school district ended in 1999. The funds for this Core item will provide for the State's final obligation to provide capital payments to the St. Louis Public Schools as a result of the 1999 Settlement Agreement. If the item is not funded the State of Missouri will be in violation of the federal court order. The State will make timely payments according to the order as follows:

|        |              |
|--------|--------------|
| FY2000 | \$28,500,000 |
| FY2001 | \$25,000,000 |
| FY2002 | \$20,000,000 |
| FY2003 | \$20,000,000 |
| FY2004 | \$16,500,000 |
| FY2005 | \$15,000,000 |
| FY2006 | \$13,000,000 |
| FY2007 | \$12,000,000 |
| FY2008 | \$11,000,000 |
| FY2009 | \$10,000,000 |
| FY2010 | \$ 9,000,000 |

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Court Order L(167)99 Settlement Agreement

**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

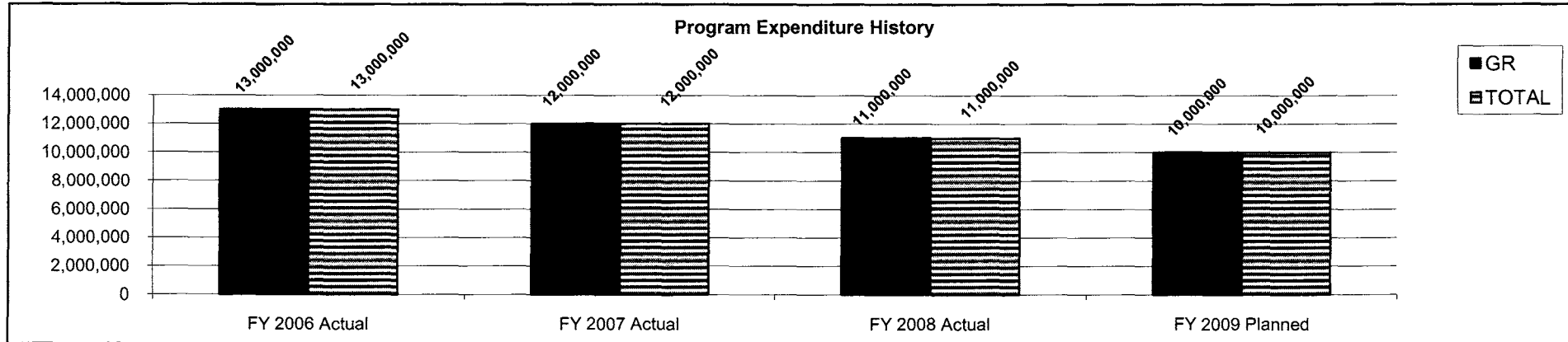
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Court Ordered Payments

Program is found in the following core budget(s): Court Ordered Payments

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

NA

7a. Provide an effectiveness measure.

NA

7b. Provide an efficiency measure.

NA

7c. Provide the number of clients/individuals served, if applicable.

NA

7d. Provide a customer satisfaction measure, if available.

NA



**DECISION ITEM SUMMARY**

| Budget Unit                        |                        |             |                        |             |                        |             |                        |             |  |
|------------------------------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|--|
| Decision Item                      | FY 2008                | FY 2008     | FY 2009                | FY 2009     | FY 2010                | FY 2010     | FY 2010                | FY 2010     |  |
| Budget Object Summary              | ACTUAL                 | ACTUAL      | BUDGET                 | BUDGET      | DEPT REQ               | DEPT REQ    | GOV REC                | GOV REC     |  |
| Fund                               | DOLLAR                 | FTE         | DOLLAR                 | FTE         | DOLLAR                 | FTE         | DOLLAR                 | FTE         |  |
| <b>FOUNDATION - FORMULA</b>        |                        |             |                        |             |                        |             |                        |             |  |
| <b>CORE</b>                        |                        |             |                        |             |                        |             |                        |             |  |
| EXPENSE & EQUIPMENT                |                        |             |                        |             |                        |             |                        |             |  |
| STATE SCHOOL MONEYS                | 2,152,050              | 0.00        | 0                      | 0.00        | 0                      | 0.00        | 0                      | 0.00        |  |
| TOTAL - EE                         | 2,152,050              | 0.00        | 0                      | 0.00        | 0                      | 0.00        | 0                      | 0.00        |  |
| PROGRAM-SPECIFIC                   |                        |             |                        |             |                        |             |                        |             |  |
| GENERAL REVENUE                    | 0                      | 0.00        | 750,000                | 0.00        | 0                      | 0.00        | 0                      | 0.00        |  |
| OUTSTANDING SCHOOLS TRUST          | 586,115,086            | 0.00        | 643,615,085            | 0.00        | 643,615,085            | 0.00        | 517,522,395            | 0.00        |  |
| LOTTERY PROCEEDS                   | 54,946,856             | 0.00        | 23,157,943             | 0.00        | 23,157,943             | 0.00        | 23,157,943             | 0.00        |  |
| STATE SCHOOL MONEYS                | 1,917,173,840          | 0.00        | 1,978,161,396          | 0.00        | 1,978,161,396          | 0.00        | 2,099,254,086          | 0.00        |  |
| CLASSROOM TRUST FUND               | 311,285,315            | 0.00        | 311,285,314            | 0.00        | 311,285,314            | 0.00        | 307,100,979            | 0.00        |  |
| TOTAL - PD                         | 2,869,521,097          | 0.00        | 2,956,969,738          | 0.00        | 2,956,219,738          | 0.00        | 2,947,035,403          | 0.00        |  |
| <b>TOTAL</b>                       | <b>2,871,673,147</b>   | <b>0.00</b> | <b>2,956,969,738</b>   | <b>0.00</b> | <b>2,956,219,738</b>   | <b>0.00</b> | <b>2,947,035,403</b>   | <b>0.00</b> |  |
| <b>Foundation-Equity - 1500030</b> |                        |             |                        |             |                        |             |                        |             |  |
| EXPENSE & EQUIPMENT                |                        |             |                        |             |                        |             |                        |             |  |
| STATE SCHOOL MONEYS                | 0                      | 0.00        | 0                      | 0.00        | 5,000,000              | 0.00        | 0                      | 0.00        |  |
| TOTAL - EE                         | 0                      | 0.00        | 0                      | 0.00        | 5,000,000              | 0.00        | 0                      | 0.00        |  |
| PROGRAM-SPECIFIC                   |                        |             |                        |             |                        |             |                        |             |  |
| OUTSTANDING SCHOOLS TRUST          | 0                      | 0.00        | 0                      | 0.00        | 1                      | 0.00        | 0                      | 0.00        |  |
| LOTTERY PROCEEDS                   | 0                      | 0.00        | 0                      | 0.00        | 1                      | 0.00        | 0                      | 0.00        |  |
| STATE SCHOOL MONEYS                | 0                      | 0.00        | 0                      | 0.00        | 63,168,669             | 0.00        | 0                      | 0.00        |  |
| CLASSROOM TRUST FUND               | 0                      | 0.00        | 0                      | 0.00        | 1                      | 0.00        | 0                      | 0.00        |  |
| SCHOOLS FIRST EDUCATION IMPROV     | 0                      | 0.00        | 0                      | 0.00        | 0                      | 0.00        | 63,168,672             | 0.00        |  |
| TOTAL - PD                         | 0                      | 0.00        | 0                      | 0.00        | 63,168,672             | 0.00        | 63,168,672             | 0.00        |  |
| <b>TOTAL</b>                       | <b>0</b>               | <b>0.00</b> | <b>0</b>               | <b>0.00</b> | <b>68,168,672</b>      | <b>0.00</b> | <b>63,168,672</b>      | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                 | <b>\$2,871,673,147</b> | <b>0.00</b> | <b>\$2,956,969,738</b> | <b>0.00</b> | <b>\$3,024,388,410</b> | <b>0.00</b> | <b>\$3,010,204,075</b> | <b>0.00</b> |  |

## CORE DECISION ITEM

|   |             |             |                      |                      |   |             |             |                      |                      |
|---|-------------|-------------|----------------------|----------------------|---|-------------|-------------|----------------------|----------------------|
| <b>Department of Elementary and Secondary Education</b>   |             |             |                      |                      | <b>Budget Unit</b> <u>50131C</u>  |             |             |                      |                      |
| <b>Division of Administrative and Financial Services</b>  |             |             |                      |                      |   |             |             |                      |                      |
| <b>Foundation - Equity Formula</b>  |             |             |                      |                      |   |             |             |                      |                      |
| <b>1. CORE FINANCIAL SUMMARY</b>  |             |             |                      |                      |   |             |             |                      |                      |
| <b>FY 2010 Budget Request</b>   |             |             |                      |                      | <b>FY 2010 Governor's Recommendation</b>  |             |             |                      |                      |
|   | GR          | Federal     | Other                | Total                |   | GR          | Fed         | Other                | Total                |
| <b>PS</b>   | 0           | 0           | 0                    | 0                    | <b>PS</b>   | 0           | 0           | 0                    | 0                    |
| <b>EE</b>   | 0           | 0           | 0                    | 0                    | <b>EE</b>   | 0           | 0           | 0                    | 0                    |
| <b>PSD</b>  | 0           | 0           | 2,956,219,738        | 2,956,219,738        | <b>PSD</b>  | 0           | 0           | 2,947,035,403        | 2,947,035,403        |
| <b>TRF</b>  | 0           | 0           | 0                    | 0                    | <b>TRF</b>  | 0           | 0           | 0                    | 0                    |
| <b>Total</b>  | <b>0</b>    | <b>0</b>    | <b>2,956,219,738</b> | <b>2,956,219,738</b> | <b>Total</b>  | <b>0</b>    | <b>0</b>    | <b>2,947,035,403</b> | <b>2,947,035,403</b> |
| <b>FTE</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>          | <b>0.00</b>          | <b>FTE</b>  | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>          | <b>0.00</b>          |
| <b>Est. Fringe</b>  | 0           | 0           | 0                    | 0                    | <b>Est. Fringe</b>  | 0           | 0           | 0                    | 0                    |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |             |             |                      |                      | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>          |             |             |                      |                      |
| Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679/4293) Classroom Trust Fund (0784-2079).   |             |             |                      |                      | Other Funds: Lottery (0291-5667), Outstanding Schools Trust (0287-0678), State School Moneys (0616-0679/4293) Classroom Trust Fund (0784-2079). |             |             |                      |                      |
| <b>2. CORE DESCRIPTION</b>  |             |             |                      |                      |   |             |             |                      |                      |
| <p>The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding.</p> <p>The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 and FY 2008 was \$6,117. The state adequacy target calculation for FY 2009 and FY 2010 also yielded \$6,117. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.</p> <p>The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance and is phased in over a seven-year period. FY 2010 is the fourth year of the formula. The phase-in percentages for FY 2010 are 58% for the formula calculation and 42% of the FY06 funding.</p> <p>In FY09 the Governor recommended \$750,000 of one-time funding for the STL Transportation Pilot. Since the funding was one-time the above core has been reduced by \$750,000.</p> |             |             |                      |                      |   |             |             |                      |                      |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |             |             |                      |                      |   |             |             |                      |                      |
| Foundation - Equity Formula   |             |             |                      |                      |   |             |             |                      |                      |

## CORE DECISION ITEM

## Department of Elementary and Secondary Education

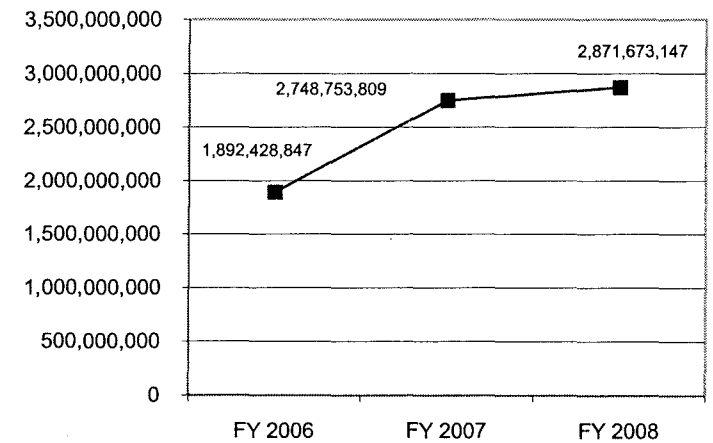
## Division of Administrative and Financial Services

## Foundation - Equity Formula

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 1,882,305,259     | 2,745,963,744     | 2,869,115,911     | 2,956,969,738          |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 1,882,305,259     | 2,745,963,744     | 2,869,115,911     | N/A                    |
| Actual Expenditures (All Funds) | 1,892,428,847     | 2,748,753,809     | 2,871,673,147     | N/A                    |
| Unexpended (All Funds)          | (10,123,588)      | (2,790,065)       | (2,557,236)       | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | (10,123,588)      | (2,790,065)       | (2,557,236)       | N/A                    |

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - FORMULA**


---

**5. CORE RECONCILIATION DETAIL**


---

|   |      |      |  | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b> | <b>Other</b>           | <b>Total</b>         | <b>Explanation</b>                |
|---|------|------|--|-------------------------|-------------|------------------|----------------|------------------------|----------------------|-----------------------------------|
| <b>TAFP AFTER VETOES</b>                      |      |      |  |                         |             |                  |                |                        |                      |                                   |
|   |      |      |  | PD                      | 0.00        | 750,000          |                | 0 2,956,219,738        | 2,956,969,738        |                                   |
|   |      |      |  | <b>Total</b>            | <b>0.00</b> | <b>750,000</b>   |                | <b>0 2,956,219,738</b> | <b>2,956,969,738</b> |                                   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |      |      |  |                         |             |                  |                |                        |                      |                                   |
| 1x Expenditures                               | 1733 | 3661 |  | PD                      | 0.00        | (750,000)        | 0              | 0                      | (750,000)            | One-time funding                  |
| <b>NET DEPARTMENT CHANGES</b>                 |      |      |  |                         | <b>0.00</b> | <b>(750,000)</b> | <b>0</b>       | <b>0</b>               | <b>(750,000)</b>     |                                   |
| <b>DEPARTMENT CORE REQUEST</b>                |      |      |  |                         |             |                  |                |                        |                      |                                   |
|   |      |      |  | PD                      | 0.00        | 0                |                | 0 2,956,219,738        | 2,956,219,738        |                                   |
|   |      |      |  | <b>Total</b>            | <b>0.00</b> | <b>0</b>         |                | <b>0 2,956,219,738</b> | <b>2,956,219,738</b> |                                   |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |  |                         |             |                  |                |                        |                      |                                   |
| Core Reduction                                | 2748 | 4293 |  | PD                      | 0.00        | 0                | 0              | (5,000,000)            | (5,000,000)          | Governor Core Reduction - Revenue |
| Core Reduction                                | 2748 | 2079 |  | PD                      | 0.00        | 0                | 0              | (4,184,335)            | (4,184,335)          | Governor Core Reduction - Revenue |
| Core Reallocation                             | 2748 | 0679 |  | PD                      | 0.00        | 0                | 0              | 126,092,690            | 126,092,690          | Governor Core Reduction - Revenue |
| Core Reallocation                             | 2748 | 0678 |  | PD                      | 0.00        | 0                | 0              | (126,092,690)          | (126,092,690)        | Governor Core Reduction - Revenue |
| <b>NET GOVERNOR CHANGES</b>                   |      |      |  |                         | <b>0.00</b> | <b>0</b>         | <b>0</b>       | <b>(9,184,335)</b>     | <b>(9,184,335)</b>   |                                   |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |      |      |  |                         |             |                  |                |                        |                      |                                   |
|   |      |      |  | PD                      | 0.00        | 0                |                | 0 2,947,035,403        | 2,947,035,403        |                                   |
|   |      |      |  | <b>Total</b>            | <b>0.00</b> | <b>0</b>         |                | <b>0 2,947,035,403</b> | <b>2,947,035,403</b> |                                   |



## DECISION ITEM DETAIL

| Budget Unit                    | FY 2008                | FY 2008     | FY 2009                | FY 2009     | FY 2010                | FY 2010     | FY 2010                | FY 2010     |
|--------------------------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|------------------------|-------------|
| Decision Item                  | ACTUAL                 | ACTUAL      | BUDGET                 | BUDGET      | DEPT REQ               | DEPT REQ    | GOV REC                | GOV REC     |
| Budget Object Class            | DOLLAR                 | FTE         | DOLLAR                 | FTE         | DOLLAR                 | FTE         | DOLLAR                 | FTE         |
| <b>FOUNDATION - FORMULA</b>    |                        |             |                        |             |                        |             |                        |             |
| <b>CORE</b>                    |                        |             |                        |             |                        |             |                        |             |
| TRAVEL, IN-STATE               | 407,389                | 0.00        | 0                      | 0.00        | 0                      | 0.00        | 0                      | 0.00        |
| TRAVEL, OUT-OF-STATE           | 16,499                 | 0.00        | 0                      | 0.00        | 0                      | 0.00        | 0                      | 0.00        |
| SUPPLIES                       | 107,727                | 0.00        | 0                      | 0.00        | 0                      | 0.00        | 0                      | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 248,028                | 0.00        | 0                      | 0.00        | 0                      | 0.00        | 0                      | 0.00        |
| PROFESSIONAL SERVICES          | 1,287,090              | 0.00        | 0                      | 0.00        | 0                      | 0.00        | 0                      | 0.00        |
| REAL PROPERTY RENTALS & LEASES | 2,726                  | 0.00        | 0                      | 0.00        | 0                      | 0.00        | 0                      | 0.00        |
| EQUIPMENT RENTALS & LEASES     | 425                    | 0.00        | 0                      | 0.00        | 0                      | 0.00        | 0                      | 0.00        |
| MISCELLANEOUS EXPENSES         | 82,166                 | 0.00        | 0                      | 0.00        | 0                      | 0.00        | 0                      | 0.00        |
| <b>TOTAL - EE</b>              | <b>2,152,050</b>       | <b>0.00</b> | <b>0</b>               | <b>0.00</b> | <b>0</b>               | <b>0.00</b> | <b>0</b>               | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS          | 2,869,521,097          | 0.00        | 2,956,969,738          | 0.00        | 2,956,219,738          | 0.00        | 2,947,035,403          | 0.00        |
| <b>TOTAL - PD</b>              | <b>2,869,521,097</b>   | <b>0.00</b> | <b>2,956,969,738</b>   | <b>0.00</b> | <b>2,956,219,738</b>   | <b>0.00</b> | <b>2,947,035,403</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$2,871,673,147</b> | <b>0.00</b> | <b>\$2,956,969,738</b> | <b>0.00</b> | <b>\$2,956,219,738</b> | <b>0.00</b> | <b>\$2,947,035,403</b> | <b>0.00</b> |
| GENERAL REVENUE                | \$0                    | 0.00        | \$750,000              | 0.00        | \$0                    | 0.00        | \$0                    | 0.00        |
| FEDERAL FUNDS                  | \$0                    | 0.00        | \$0                    | 0.00        | \$0                    | 0.00        | \$0                    | 0.00        |
| OTHER FUNDS                    | \$2,871,673,147        | 0.00        | \$2,956,219,738        | 0.00        | \$2,956,219,738        | 0.00        | \$2,947,035,403        | 0.00        |

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

#### Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

#### 1. What does this program do?

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding. FY 2010 will be the fourth year of this formula.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 and FY 2008 was \$6,117. The calculation of the state adequacy target for FY 2009 and FY 2010 also yielded \$6,117. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation.

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance and is phased in over a seven-year period. The phase-in percentages for FY10 are 58% for the formula calculation and 42% of the FY06 funding.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

SB 287 (2005); Chapter 163, RSMo

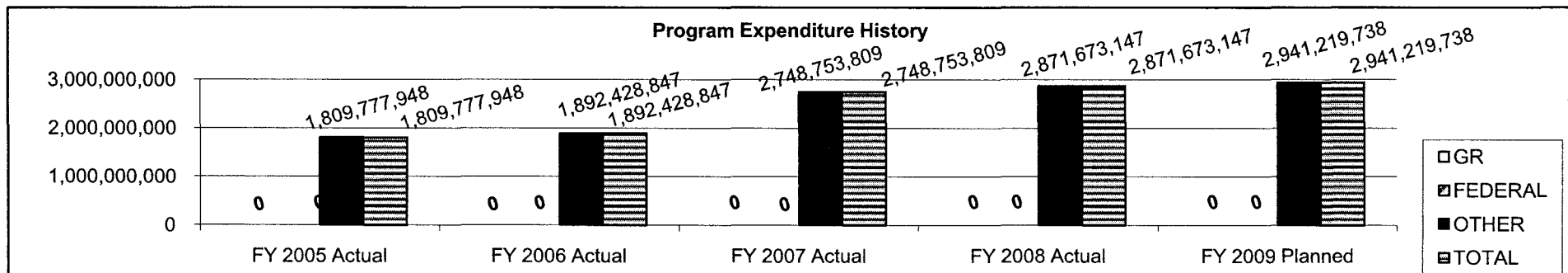
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



# PROGRAM DESCRIPTION

## Department of Elementary and Secondary Education

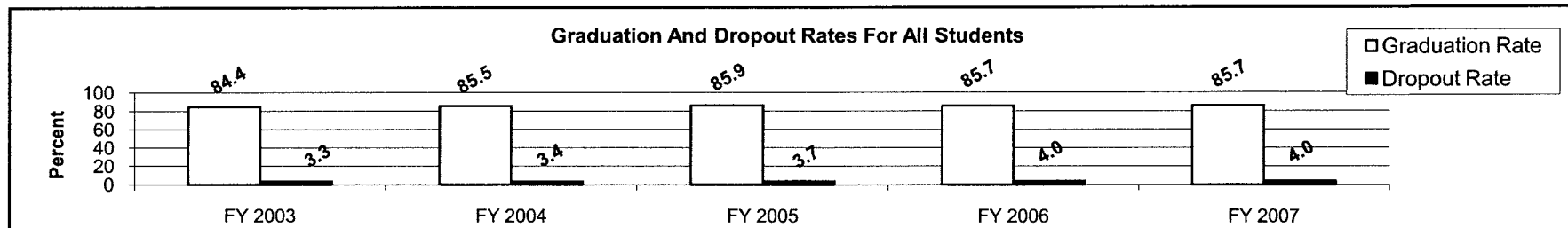
### Foundation - Equity Formula

Program is found in the following core budget(s): Foundation-Equity Formula

#### 6. What are the sources of the "Other " funds?

Lottery (0291-5667), Outstanding Schools Trust (0287-0678), Classroom Trust (0784-2079) and State School Moneys (0616-0679)

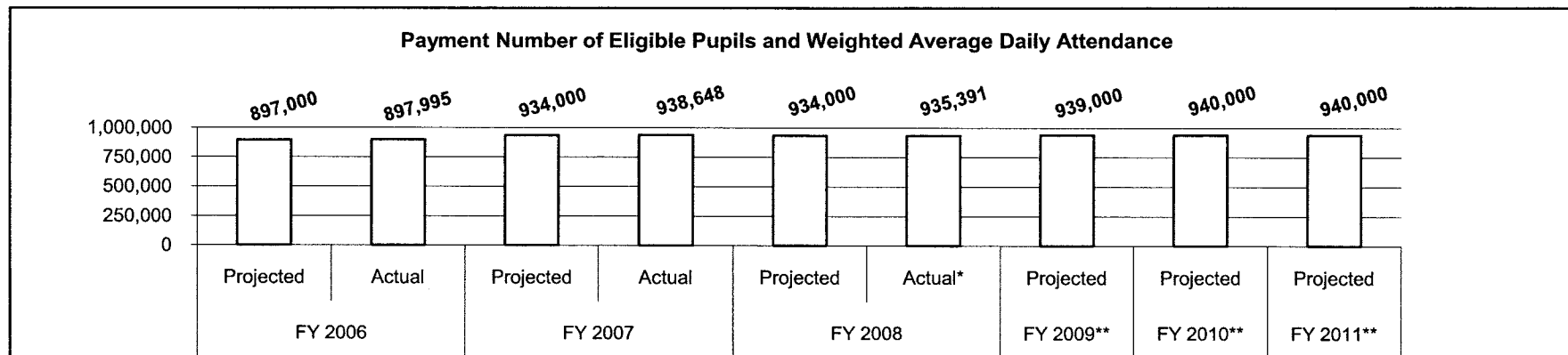
#### 7a. Provide an effectiveness measure.



#### 7b. Provide an efficiency measure.

All funds will be expended.

#### 7c. Provide the number of clients/individuals served, if applicable.



\* Not final.

\*\* Effective FY07, the student measure becomes weighted average daily attendance which includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

#### 7d. Provide a customer satisfaction measure, if available.

N/A

## NEW DECISION ITEM

RANK: 5 OF 8

|   |             |         |
|---|-------------|---------|
| Department of Elementary and Secondary Education  | Budget Unit | 50131C  |
| Division of Administrative and Financial Services |             |         |
| Foundation - Equity Formula                       | DI#         | 1500030 |

## 1. AMOUNT OF REQUEST

| FY 2010 Budget Request |      |         |            |            | FY 2010 Governor's Recommendation |      |      |            |            |
|------------------------|------|---------|------------|------------|-----------------------------------|------|------|------------|------------|
|                        | GR   | Federal | Other      | Total      |                                   | GR   | Fed  | Other      | Total      |
| PS                     | 0    | 0       | 0          | 0          | PS                                | 0    | 0    | 0          | 0          |
| EE                     | 0    | 0       | 5,000,000  | 5,000,000  | EE                                | 0    | 0    | 0          | 0          |
| PSD                    | 0    | 0       | 63,168,672 | 63,168,672 | PSD                               | 0    | 0    | 63,168,672 | 63,168,672 |
| TRF                    | 0    | 0       | 0          | 0          | TRF                               | 0    | 0    | 0          | 0          |
| Total                  | 0    | 0       | 68,168,672 | 68,168,672 | Total                             | 0    | 0    | 63,168,672 | 63,168,672 |
| FTE                    | 0.00 | 0.00    | 0.00       | 0.00       | FTE                               | 0.00 | 0.00 | 0.00       | 0.00       |
| Est. Fringe            | 0    | 0       | 0          | 0          | Est. Fringe                       | 0    | 0    | 0          | 0          |

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Outstanding School Trust Fund (0287-0678), State School Moneys (0616-0679), Classroom Trust Fund (0784-2079), Critical Needs (0616-4293), Lottery Fund (0291-5667).

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Schools First Education Improvement (0919-4488)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:                       |  |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The state's education funding formula was changed in SB 287 (2005) with the changes effective for FY 2007. The formula adopted in SB 287 (2005) follows a student needs philosophy. The new formula is: weighted average daily attendance X state adequacy target X dollar value modifier - local effort = state funding.

The weighted average daily attendance is the average daily attendance of the regular school term and summer school plus additional adjustments for counts for students eligible for free or reduced price lunch, students receiving special education services and students identified as Limited English Proficient. The initial state adequacy target was a calculation of the average 2003-04 expenditures per average daily attendance of the districts identified as successful by meeting all performance standards on the Missouri School Improvement Program Annual Performance Report. The state adequacy target for FY 2007 and FY 2008 was \$6,117. The calculation of the state adequacy target for FY 2009 and FY 2010 also yielded \$6,117. The dollar value modifier provides an adjustment to recognize the relative purchasing power of a dollar. The local effort deduction is a calculation of certain actual revenues received in 2004-05 and the amount of tax revenue the district would have received at the \$3.43 performance levy applied to the 2004 assessed valuation. The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance and is phased in over a seven-year period.

The increase of \$68,168,672 in this request is the additional amount estimated to be needed for FY 2010 above the core funding to provide all districts 58% of the new formula calculation plus 42% of the 2005-06 funding. The remaining \$5,000,000 in this request is to restore the appropriation reduction made in FY 2009 for critical needs. Section 160.530, RSMo. requires \$18,000,000 for statewide areas of critical needs for learning and development and \$2,000,000 for Success Leads to Success.

NEW DECISION ITEM  
RANK: 5 OF 8

|   |  |                           |
|---|--|---------------------------|
| Department of Elementary and Secondary Education  |  | Budget Unit <u>50131C</u> |
| Division of Administrative and Financial Services |  |                           |
| Foundation - Equity Formula                       |  | DI# <u>1500030</u>        |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The formula combines the funding from FY 2006 for Equity, Line 14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance. This formula is phased in over a seven-year period. The increase of \$63,168,672 is necessary to provide all districts 58% of the new formula calculation plus 42% of the 2005-06 funding. The remaining \$5,000,000 in this request is to restore the appropriation reduction made in FY 2009 for critical needs. Section 160.530, RSMo. requires \$18,000,000 for statewide areas of critical needs for learning and development and \$2,000,000 for Success Leads to Success.

\$1 (OSTF 0287-0678)

\$1 (Lottery 0291-5667)

\$1 (Classroom Trust Fund 0784-2079)

\$5,000,000 (Critical Needs 0616-4293)

\$63,168,669 (State School Moneys Fund 0616-0679)

\$68,168,672

NEW DECISION ITEM  
RANK: 5 OF 8

|  |          |          |             |          |            |          |            |          |          |
|--|----------|----------|-------------|----------|------------|----------|------------|----------|----------|
| Department of Elementary and Secondary Education   |          |          | Budget Unit |          | 50131C     |          |            |          |          |
| Division of Administrative and Financial Services  |          |          |             |          |            |          |            |          |          |
| Foundation - Equity Formula  |          |          | DI#         |          | 1500030    |          |            |          |          |
|  |          |          |             |          |            |          |            |          |          |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |          |          |             |          |            |          |            |          |          |
|  | Dept Req | Dept Req | Dept Req    | Dept Req | Dept Req   | Dept Req | Dept Req   | Dept Req | Dept Req |
|  | GR       | GR       | FED         | FED      | OTHER      | OTHER    | TOTAL      | TOTAL    | One-Time |
| Budget Object Class/Job Class  | DOLLARS  | FTE      | DOLLARS     | FTE      | DOLLARS    | FTE      | DOLLARS    | FTE      | DOLLARS  |
|  |          |          |             |          |            |          | 0          | 0.0      |          |
| Total PS   | 0        | 0.0      | 0           | 0.0      | 0          | 0.0      | 0          | 0.0      | 0        |
| Fund/Approp 0616-4293 (only)   |          |          |             |          |            |          |            |          |          |
| Travel, In-State (140)   |          |          |             |          | 625,000    |          | 625,000    |          |          |
| Travel - Out-of-State (160)  |          |          |             |          | 625,000    |          | 625,000    |          |          |
| Supplies (190)   |          |          |             |          | 625,000    |          | 625,000    |          |          |
| Professional Development (320)   |          |          |             |          | 625,000    |          | 625,000    |          |          |
| Professional Services (400)  |          |          |             |          | 625,000    |          | 625,000    |          |          |
| Real Property Rental & Leases (680)  |          |          |             |          | 625,000    |          | 625,000    |          |          |
| Equipment Rental & Leases (690)  |          |          |             |          | 625,000    |          | 625,000    |          |          |
| Miscellaneous (740)  |          |          |             |          | 625,000    |          | 625,000    |          |          |
| Total EE   | 0        |          | 0           |          | 5,000,000  |          | 5,000,000  |          | 0        |
| Program Distributions (800)  |          |          |             |          | 63,168,672 |          | 63,168,672 |          |          |
| Total PSD  | 0        |          | 0           |          | 63,168,672 |          | 63,168,672 |          | 0        |
| Transfers  |          |          |             |          |            |          | 0          |          |          |
| Total TRF  | 0        |          | 0           |          | 0          |          | 0          |          | 0        |
| Grand Total  | 0        | 0.0      | 0           | 0.0      | 68,168,672 | 0.0      | 68,168,672 | 0.0      | 0        |

NEW DECISION ITEM  
RANK: 5 OF 8

| Department of Elementary and Secondary Education  |                          |                      |                           | Budget Unit           |                             | 50131C                  |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division of Administrative and Financial Services |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Foundation - Equity Formula                       |                          |                      |                           | DI#                   |                             | 1500030                 |                             |                         |                                |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class                     | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|   |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS  | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Fund/Approp 0616-4293 (only)                      |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Travel, In-State (140)                            |                          |                      |                           |                       | 0                           |                         |                             |                         |                                |
| Travel - Out-of-State (160)                       |                          |                      |                           |                       | 0                           |                         |                             |                         |                                |
| Supplies (190)                                    |                          |                      |                           |                       | 0                           |                         |                             |                         |                                |
| Professional Development (320)                    |                          |                      |                           |                       | 0                           |                         |                             |                         |                                |
| Professional Services (400)                       |                          |                      |                           |                       | 0                           |                         | 0                           |                         |                                |
| Real Property Rental & Leases (680)               |                          |                      |                           |                       | 0                           |                         | 0                           |                         |                                |
| Equipment Rental & Leases (690)                   |                          |                      |                           |                       | 0                           |                         | 0                           |                         |                                |
| Miscellaneous (740)                               |                          |                      |                           |                       | 0                           |                         | 0                           |                         |                                |
| Total EE  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Program Distributions (800)                       |                          |                      |                           |                       | 63,168,672                  |                         | 63,168,672                  |                         |                                |
| Total PSD   | 0                        |                      | 0                         |                       | 63,168,672                  |                         | 63,168,672                  |                         | 0                              |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Transfers   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total TRF   | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Grand Total                                       | 0                        | 0.0                  | 0                         | 0.0                   | 63,168,672                  | 0.0                     | 63,168,672                  | 0.0                     | 0                              |

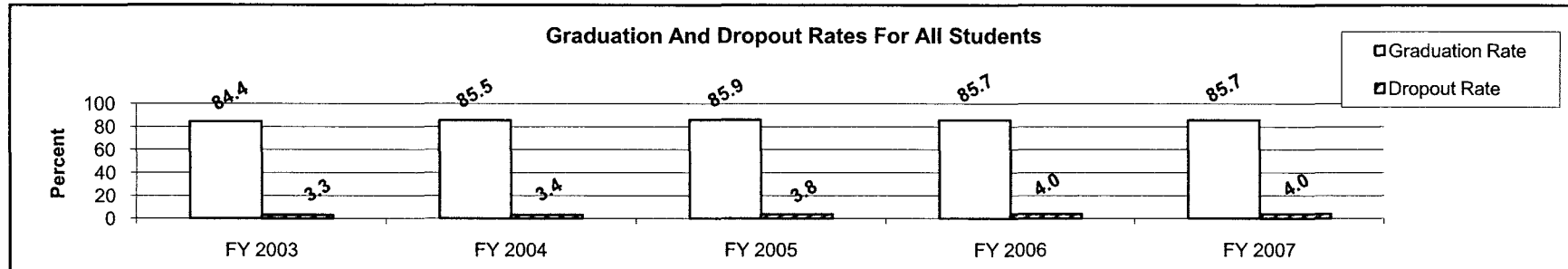
**NEW DECISION ITEM**  
**RANK: 5 OF 8**

**Department of Elementary and Secondary Education**  
**Division of Administrative and Financial Services**  
**Foundation - Equity Formula**

**Budget Unit 50131C**  
**DI# 1500030**

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

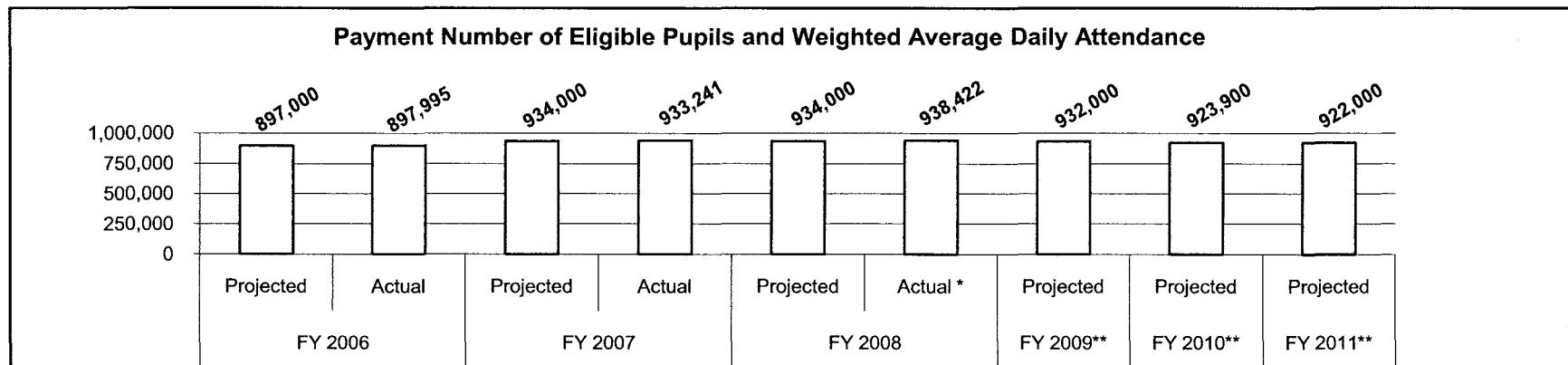
**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

All funds will be expended.

**6c. Provide the number of clients/individuals served, if applicable.**



\* Not final.

\*\* Effective FY07, the student measure becomes weighted average daily attendance which includes ADA and additions for students eligible for free or reduced price lunch, special education students, and students identified as Limited English Proficient.

**6d. Provide a customer satisfaction measure, if available.**

N/A



**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|  |                           |
|--|---------------------------|
| <b>Department of Elementary and Secondary Education</b>  | <b>Budget Unit 50131C</b> |
| <b>Division of Administrative and Financial Services</b> |                           |
| <b>Foundation - Equity Formula</b>                       | <b>DI# 1500030</b>        |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will:

- Advocate for the funding required for the formula adopted in SB 287 (2005);
- Aid districts in recognizing and overcoming barriers to providing an equitable education for all students;
- Assist districts as they integrate high academic performance in all subjects in all grades; and
- Promote a quality system of professional development for Missouri educators.

## DECISION ITEM DETAIL

| Budget Unit                        | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |
|------------------------------------|------------|-------------|------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                      | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>FOUNDATION - FORMULA</b>        |            |             |            |             |                     |             |                     |             |
| <b>Foundation-Equity - 1500030</b> |            |             |            |             |                     |             |                     |             |
| TRAVEL, IN-STATE                   | 0          | 0.00        | 0          | 0.00        | 625,000             | 0.00        | 0                   | 0.00        |
| TRAVEL, OUT-OF-STATE               | 0          | 0.00        | 0          | 0.00        | 625,000             | 0.00        | 0                   | 0.00        |
| SUPPLIES                           | 0          | 0.00        | 0          | 0.00        | 625,000             | 0.00        | 0                   | 0.00        |
| PROFESSIONAL DEVELOPMENT           | 0          | 0.00        | 0          | 0.00        | 625,000             | 0.00        | 0                   | 0.00        |
| PROFESSIONAL SERVICES              | 0          | 0.00        | 0          | 0.00        | 625,000             | 0.00        | 0                   | 0.00        |
| REAL PROPERTY RENTALS & LEASES     | 0          | 0.00        | 0          | 0.00        | 625,000             | 0.00        | 0                   | 0.00        |
| EQUIPMENT RENTALS & LEASES         | 0          | 0.00        | 0          | 0.00        | 625,000             | 0.00        | 0                   | 0.00        |
| MISCELLANEOUS EXPENSES             | 0          | 0.00        | 0          | 0.00        | 625,000             | 0.00        | 0                   | 0.00        |
| <b>TOTAL - EE</b>                  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>5,000,000</b>    | <b>0.00</b> | <b>0</b>            | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS              | 0          | 0.00        | 0          | 0.00        | 63,168,672          | 0.00        | 63,168,672          | 0.00        |
| <b>TOTAL - PD</b>                  | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>63,168,672</b>   | <b>0.00</b> | <b>63,168,672</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$68,168,672</b> | <b>0.00</b> | <b>\$63,168,672</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>               | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>OTHER FUNDS</b>                 | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$68,168,672</b> | <b>0.00</b> | <b>\$63,168,672</b> | <b>0.00</b> |

**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>               |                     |                |                     |                |                     |                 |                     |                |
|----------------------------------|---------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| <b>Decision Item</b>             | <b>FY 2008</b>      | <b>FY 2008</b> | <b>FY 2009</b>      | <b>FY 2009</b> | <b>FY 2010</b>      | <b>FY 2010</b>  | <b>FY 2010</b>      | <b>FY 2010</b> |
| <b>Budget Object Summary</b>     | <b>ACTUAL</b>       | <b>ACTUAL</b>  | <b>BUDGET</b>       | <b>BUDGET</b>  | <b>DEPT REQ</b>     | <b>DEPT REQ</b> | <b>GOV REC</b>      | <b>GOV REC</b> |
| <b>Fund</b>                      | <b>DOLLAR</b>       | <b>FTE</b>     | <b>DOLLAR</b>       | <b>FTE</b>     | <b>DOLLAR</b>       | <b>FTE</b>      | <b>DOLLAR</b>       | <b>FTE</b>     |
| <b>FOUNDATION-SM SCHOOLS PRG</b> |                     |                |                     |                |                     |                 |                     |                |
| <b>CORE</b>                      |                     |                |                     |                |                     |                 |                     |                |
| <b>PROGRAM-SPECIFIC</b>          |                     |                |                     |                |                     |                 |                     |                |
| STATE SCHOOL MONEYS              | 15,000,000          | 0.00           | 15,000,000          | 0.00           | 15,000,000          | 0.00            | 15,000,000          | 0.00           |
| TOTAL - PD                       | 15,000,000          | 0.00           | 15,000,000          | 0.00           | 15,000,000          | 0.00            | 15,000,000          | 0.00           |
| <b>TOTAL</b>                     | <b>15,000,000</b>   | <b>0.00</b>    | <b>15,000,000</b>   | <b>0.00</b>    | <b>15,000,000</b>   | <b>0.00</b>     | <b>15,000,000</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>               | <b>\$15,000,000</b> | <b>0.00</b>    | <b>\$15,000,000</b> | <b>0.00</b>    | <b>\$15,000,000</b> | <b>0.00</b>     | <b>\$15,000,000</b> | <b>0.00</b>    |

## CORE DECISION ITEM

|  |                        |         |            |            |  |                                   |      |            |            |
|--|------------------------|---------|------------|------------|--|-----------------------------------|------|------------|------------|
| Department of Elementary and Secondary Education   |                        |         |            |            | Budget Unit <u>50143C</u>  |                                   |      |            |            |
| Division of Administrative and Financial Services  |                        |         |            |            |  |                                   |      |            |            |
| Foundation - Small Schools Program   |                        |         |            |            |  |                                   |      |            |            |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                        |         |            |            |  |                                   |      |            |            |
|  | FY 2010 Budget Request |         |            |            |  | FY 2010 Governor's Recommendation |      |            |            |
|  | GR                     | Federal | Other      | Total      |  | GR                                | Fed  | Other      | Total      |
| PS   | 0                      | 0       | 0          | 0          | PS   | 0                                 | 0    | 0          | 0          |
| EE   | 0                      | 0       | 0          | 0          | EE   | 0                                 | 0    | 0          | 0          |
| PSD  | 0                      | 0       | 15,000,000 | 15,000,000 | PSD  | 0                                 | 0    | 15,000,000 | 15,000,000 |
| TRF  | 0                      | 0       | 0          | 0          | TRF  | 0                                 | 0    | 0          | 0          |
| Total  | 0                      | 0       | 15,000,000 | 15,000,000 | Total  | 0                                 | 0    | 15,000,000 | 15,000,000 |
| FTE  | 0.00                   | 0.00    | 0.00       | 0.00       | FTE  | 0.00                              | 0.00 | 0.00       | 0.00       |
| <b>Est. Fringe</b>   | 0                      | 0       | 0          | 0          | <b>Est. Fringe</b>   | 0                                 | 0    | 0          | 0          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                        |         |            |            | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |      |            |            |
| Other Funds: State School Moneys Fund (0616-2081)  |                        |         |            |            | Other Funds: State School Moneys Fund (0616-2081)  |                                   |      |            |            |
| <b>2. CORE DESCRIPTION</b>   |                        |         |            |            |  |                                   |      |            |            |
| <p>Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.</p> |                        |         |            |            |  |                                   |      |            |            |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                        |         |            |            |  |                                   |      |            |            |
| Foundation - Small Schools Program   |                        |         |            |            |  |                                   |      |            |            |

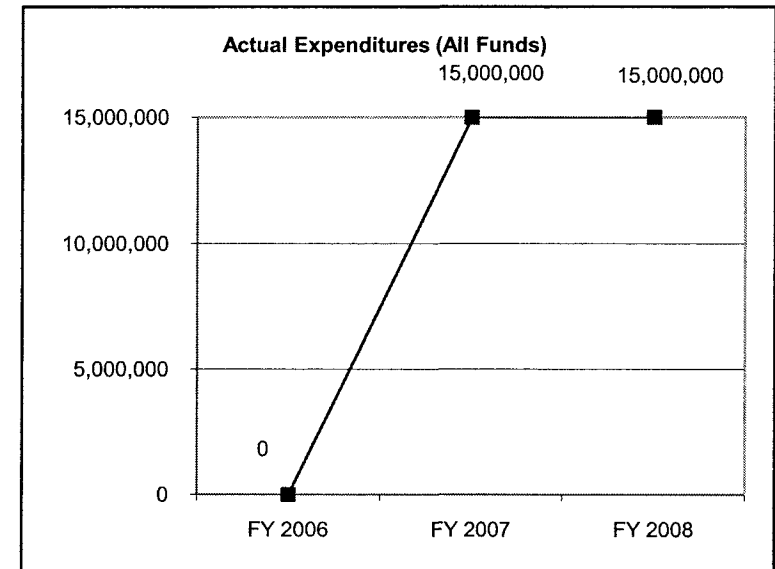
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 Foundation - Small Schools Program

Budget Unit 50143C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 0                 | 15,000,000        | 15,000,000        | 15,000,000             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 0                 | 15,000,000        | 15,000,000        | N/A                    |
| Actual Expenditures (All Funds) | 0                 | 15,000,000        | 15,000,000        | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 |                   |                   |                   | N/A                    |
| Federal                         |                   |                   |                   | N/A                    |
| Other                           |                   |                   |                   | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY07 was the first year of this program.

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION-SM SCHOOLS PRG**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>      | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|-------------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 15,000,000        | 15,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>15,000,000</b> | <b>15,000,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 15,000,000        | 15,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>15,000,000</b> | <b>15,000,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 15,000,000        | 15,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>15,000,000</b> | <b>15,000,000</b> |                    |

## DECISION ITEM DETAIL

| Budget Unit               | FY 2008      | FY 2008 | FY 2009      | FY 2009 | FY 2010      | FY 2010  | FY 2010      | FY 2010 |
|---------------------------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item             | ACTUAL       | ACTUAL  | BUDGET       | BUDGET  | DEPT REQ     | DEPT REQ | GOV REC      | GOV REC |
| Budget Object Class       | DOLLAR       | FTE     | DOLLAR       | FTE     | DOLLAR       | FTE      | DOLLAR       | FTE     |
| FOUNDATION-SM SCHOOLS PRG |              |         |              |         |              |          |              |         |
| CORE                      |              |         |              |         |              |          |              |         |
| PROGRAM DISTRIBUTIONS     | 15,000,000   | 0.00    | 15,000,000   | 0.00    | 15,000,000   | 0.00     | 15,000,000   | 0.00    |
| TOTAL - PD                | 15,000,000   | 0.00    | 15,000,000   | 0.00    | 15,000,000   | 0.00     | 15,000,000   | 0.00    |
| GRAND TOTAL               | \$15,000,000 | 0.00    | \$15,000,000 | 0.00    | \$15,000,000 | 0.00     | \$15,000,000 | 0.00    |
| GENERAL REVENUE           | \$0          | 0.00    | \$0          | 0.00    | \$0          | 0.00     | \$0          | 0.00    |
| FEDERAL FUNDS             | \$0          | 0.00    | \$0          | 0.00    | \$0          | 0.00     | \$0          | 0.00    |
| OTHER FUNDS               | \$15,000,000 | 0.00    | \$15,000,000 | 0.00    | \$15,000,000 | 0.00     | \$15,000,000 | 0.00    |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Small Schools Program**

**Program is found in the following core budget(s): Foundation - Small Schools Program**

**1. What does this program do?**

Section 163.044, RSMo authorizes specific funding for small school districts, defined as districts with average daily attendance of 350 students or less in the preceding school year. The required appropriation of \$15 million will assist these districts in funding activities including but not limited to distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district. The distribution of the money requires that \$10 million be distributed on an equal amount per average daily attendance to the eligible districts and \$5 million be distributed on a tax-rate-weighted average daily attendance basis to the eligible districts with the current year operating levy for school purposes equal to or greater than \$3.43.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 163.044, RSMo

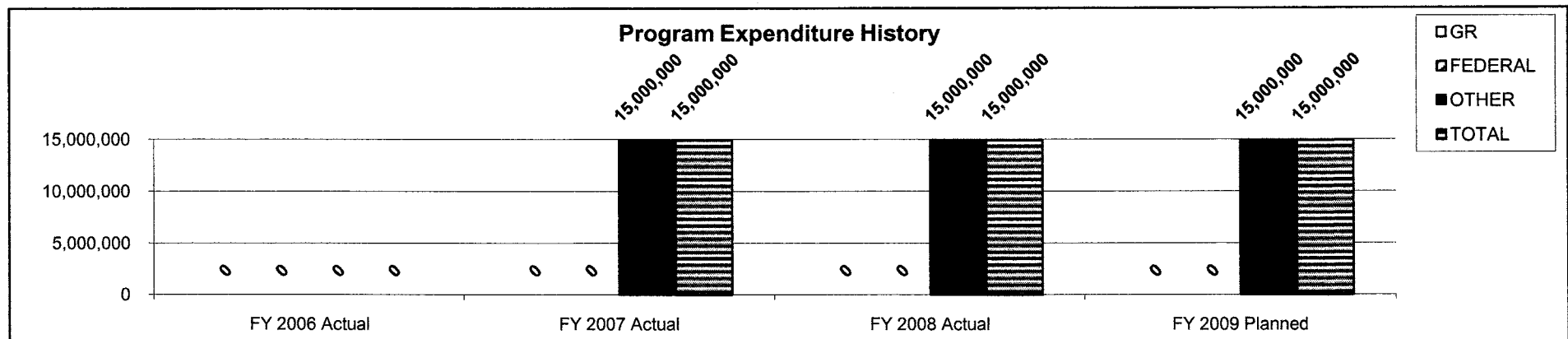
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State School Moneys Fund (0616-2081)



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Small Schools Program

Program is found in the following core budget(s): Foundation - Small Schools Program

**7a. Provide an effectiveness measure.**

Estimated number of students as measured by average daily attendance:

|      |        |          |
|------|--------|----------|
| FY07 | 34,563 | actual   |
| FY08 | 34,148 | actual   |
| FY09 | 34,350 | estimate |

**7b. Provide an efficiency measure.**

All funds will be expended.

**7c. Provide the number of clients/individuals served, if applicable.**

Estimated number of eligible districts:

|      |     |          |
|------|-----|----------|
| FY07 | 176 | actual   |
| FY08 | 177 | actual   |
| FY09 | 177 | estimate |

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DECISION ITEM SUMMARY**

| Budget Unit                                |                      |             |                      |             |                      |             |                      |             |  |
|--|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|--|
| Decision Item                              | FY 2008              | FY 2008     | FY 2009              | FY 2009     | FY 2010              | FY 2010     | FY 2010              | FY 2010     |  |
| Budget Object Summary                      | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |  |
| Fund                                       | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |  |
| <b>FOUNDATION - TRANSPORTATION</b>         |                      |             |                      |             |                      |             |                      |             |  |
| <b>CORE</b>                                |                      |             |                      |             |                      |             |                      |             |  |
| PROGRAM-SPECIFIC                           |                      |             |                      |             |                      |             |                      |             |  |
| LOTTERY PROCEEDS                           | 69,273,102           | 0.00        | 69,273,102           | 0.00        | 69,273,102           | 0.00        | 69,273,102           | 0.00        |  |
| STATE SCHOOL MONEYS                        | 98,524,611           | 0.00        | 98,524,611           | 0.00        | 98,524,611           | 0.00        | 98,524,611           | 0.00        |  |
| TOTAL - PD                                 | 167,797,713          | 0.00        | 167,797,713          | 0.00        | 167,797,713          | 0.00        | 167,797,713          | 0.00        |  |
| <b>TOTAL</b>                               | <b>167,797,713</b>   | <b>0.00</b> | <b>167,797,713</b>   | <b>0.00</b> | <b>167,797,713</b>   | <b>0.00</b> | <b>167,797,713</b>   | <b>0.00</b> |  |
| <b>Foundation-Transportation - 1500034</b> |                      |             |                      |             |                      |             |                      |             |  |
| PROGRAM-SPECIFIC                           |                      |             |                      |             |                      |             |                      |             |  |
| STATE SCHOOL MONEYS                        | 0                    | 0.00        | 0                    | 0.00        | 131,317,247          | 0.00        | 0                    | 0.00        |  |
| SCHOOLS FIRST EDUCATION IMPROV             | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 15,806,130           | 0.00        |  |
| TOTAL - PD                                 | 0                    | 0.00        | 0                    | 0.00        | 131,317,247          | 0.00        | 15,806,130           | 0.00        |  |
| <b>TOTAL</b>                               | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>131,317,247</b>   | <b>0.00</b> | <b>15,806,130</b>    | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                         | <b>\$167,797,713</b> | <b>0.00</b> | <b>\$167,797,713</b> | <b>0.00</b> | <b>\$299,114,960</b> | <b>0.00</b> | <b>\$183,603,843</b> | <b>0.00</b> |  |

## CORE DECISION ITEM

|   |                        |          |                    |                    |  |                                   |          |                    |                    |
|---|------------------------|----------|--------------------|--------------------|--|-----------------------------------|----------|--------------------|--------------------|
| Department of Elementary and Secondary Education  |                        |          |                    |                    | Budget Unit <u>50133C</u>  |                                   |          |                    |                    |
| Division of Administrative and Financial Services   |                        |          |                    |                    |  |                                   |          |                    |                    |
| Foundation - Transportation   |                        |          |                    |                    |  |                                   |          |                    |                    |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                        |          |                    |                    |  |                                   |          |                    |                    |
|   | FY 2010 Budget Request |          |                    |                    |  | FY 2010 Governor's Recommendation |          |                    |                    |
|   | GR                     | Federal  | Other              | Total              |  | GR                                | Fed      | Other              | Total              |
| PS  | 0                      | 0        | 0                  | 0                  | PS   | 0                                 | 0        | 0                  | 0                  |
| EE  | 0                      | 0        | 0                  | 0                  | EE   | 0                                 | 0        | 0                  | 0                  |
| PSD   | 0                      | 0        | 167,797,713        | 167,797,713        | PSD  | 0                                 | 0        | 167,797,713        | 167,797,713        |
| TRF   | 0                      | 0        | 0                  | 0                  | TRF  | 0                                 | 0        | 0                  | 0                  |
| <b>Total</b>  | <b>0</b>               | <b>0</b> | <b>167,797,713</b> | <b>167,797,713</b> | <b>Total</b>   | <b>0</b>                          | <b>0</b> | <b>167,797,713</b> | <b>167,797,713</b> |
| FTE   | 0.00                   | 0.00     | 0.00               | 0.00               | FTE  | 0.00                              | 0.00     | 0.00               | 0.00               |
| <b>Est. Fringe</b>  | <b>0</b>               | <b>0</b> | <b>0</b>           | <b>0</b>           | <b>Est. Fringe</b>   | <b>0</b>                          | <b>0</b> | <b>0</b>           | <b>0</b>           |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                        |          |                    |                    | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |          |                    |                    |
| Other Funds: Lottery (0291-2362)<br>State School Moneys (0616-0684)   |                        |          |                    |                    | Other Funds: Lottery (0291-2362)<br>State School Moneys (0616-0684)  |                                   |          |                    |                    |
| <b>2. CORE DESCRIPTION</b>  |                        |          |                    |                    |  |                                   |          |                    |                    |
| <p>Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.</p> <p>Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 42% reimbursement to local boards of education for the costs of transporting students as required by state law.</p> |                        |          |                    |                    |  |                                   |          |                    |                    |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                        |          |                    |                    |  |                                   |          |                    |                    |
| Transportation  |                        |          |                    |                    |  |                                   |          |                    |                    |

## CORE DECISION ITEM

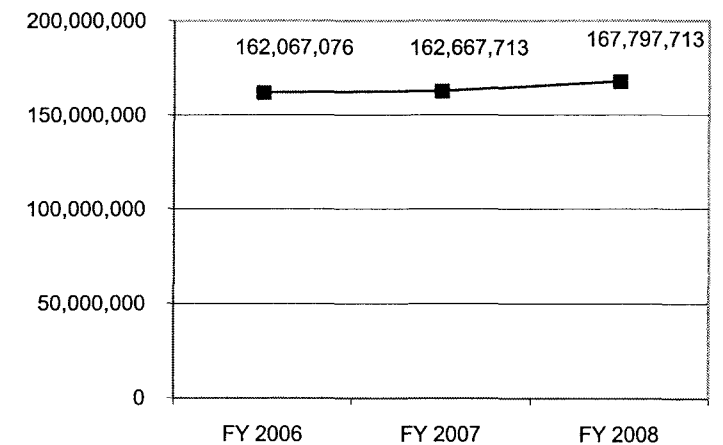
Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 Foundation - Transportation

Budget Unit 50133C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 162,067,713       | 162,667,713       | 167,797,713       | 167,797,713            |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 162,067,713       | 162,667,713       | 167,797,713       | N/A                    |
| Actual Expenditures (All Funds) | 162,067,076       | 162,667,713       | 167,797,713       | N/A                    |
| Unexpended (All Funds)          | 637               | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 637               | 0                 | 0                 | N/A                    |

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - TRANSPORTATION**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | Budget<br>Class | FTE         | GR       | Federal  | Other              | Total              | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|--------------------|--------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |          |                    |                    |             |
|                                    | PD              | 0.00        | 0        | 0        | 167,797,713        | 167,797,713        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>167,797,713</b> | <b>167,797,713</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |          |                    |                    |             |
|                                    | PD              | 0.00        | 0        | 0        | 167,797,713        | 167,797,713        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>167,797,713</b> | <b>167,797,713</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |          |                    |                    |             |
|                                    | PD              | 0.00        | 0        | 0        | 167,797,713        | 167,797,713        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>167,797,713</b> | <b>167,797,713</b> |             |

## DECISION ITEM DETAIL

| Budget Unit                        | FY 2008       | FY 2008 | FY 2009       | FY 2009 | FY 2010       | FY 2010  | FY 2010       | FY 2010 |
|------------------------------------|---------------|---------|---------------|---------|---------------|----------|---------------|---------|
| Decision Item                      | ACTUAL        | ACTUAL  | BUDGET        | BUDGET  | DEPT REQ      | DEPT REQ | GOV REC       | GOV REC |
| Budget Object Class                | DOLLAR        | FTE     | DOLLAR        | FTE     | DOLLAR        | FTE      | DOLLAR        | FTE     |
| <b>FOUNDATION - TRANSPORTATION</b> |               |         |               |         |               |          |               |         |
| <b>CORE</b>                        |               |         |               |         |               |          |               |         |
| PROGRAM DISTRIBUTIONS              | 167,797,713   | 0.00    | 167,797,713   | 0.00    | 167,797,713   | 0.00     | 167,797,713   | 0.00    |
| TOTAL - PD                         | 167,797,713   | 0.00    | 167,797,713   | 0.00    | 167,797,713   | 0.00     | 167,797,713   | 0.00    |
| GRAND TOTAL                        | \$167,797,713 | 0.00    | \$167,797,713 | 0.00    | \$167,797,713 | 0.00     | \$167,797,713 | 0.00    |
| GENERAL REVENUE                    | \$0           | 0.00    | \$0           | 0.00    | \$0           | 0.00     | \$0           | 0.00    |
| FEDERAL FUNDS                      | \$0           | 0.00    | \$0           | 0.00    | \$0           | 0.00     | \$0           | 0.00    |
| OTHER FUNDS                        | \$167,797,713 | 0.00    | \$167,797,713 | 0.00    | \$167,797,713 | 0.00     | \$167,797,713 | 0.00    |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Transportation**

**Program is found in the following core budget(s): Foundation - Transportation**

**1. What does this program do?**

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. The reimbursement percentage is a maximum of 75% of a school district's cost for transporting eligible pupils. A negative adjustment, no greater than 30%, is made to a district's reimbursement for cost efficiency when a district spends more for its transportation service than similar districts spend. The core request will provide approximately 42% reimbursement to local boards of education for the costs of transporting students as required by state law.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 163.161 and 167.231, RSMo

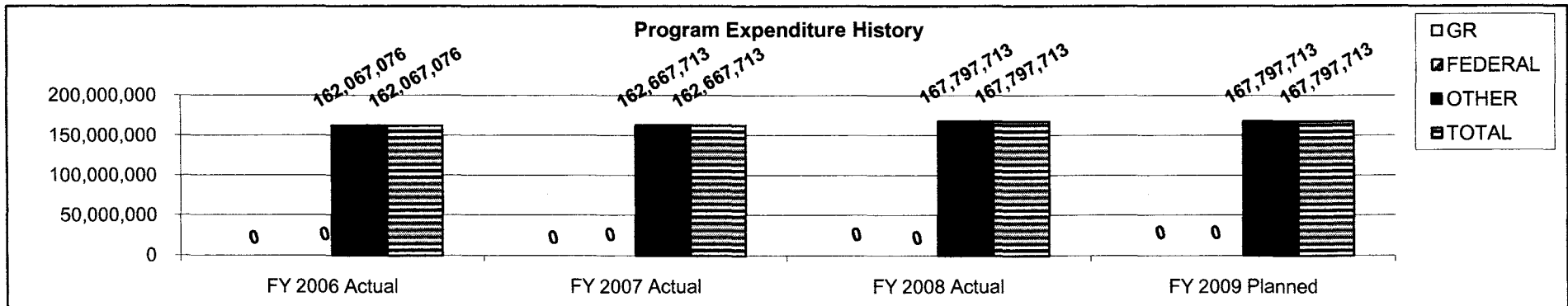
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

Lottery (0291-2362) and State School Moneys (0616-0684)

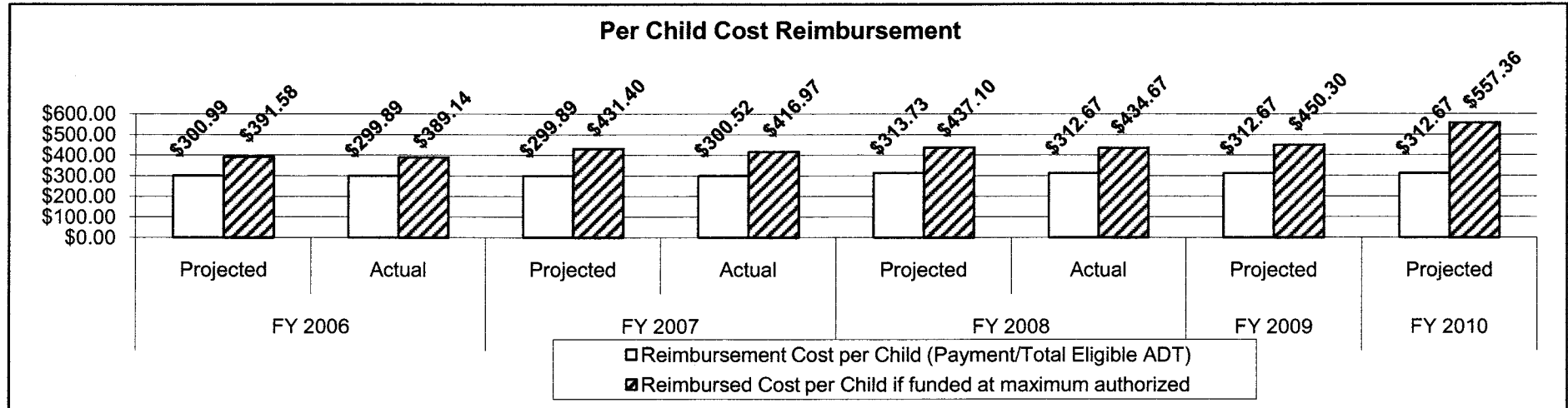
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

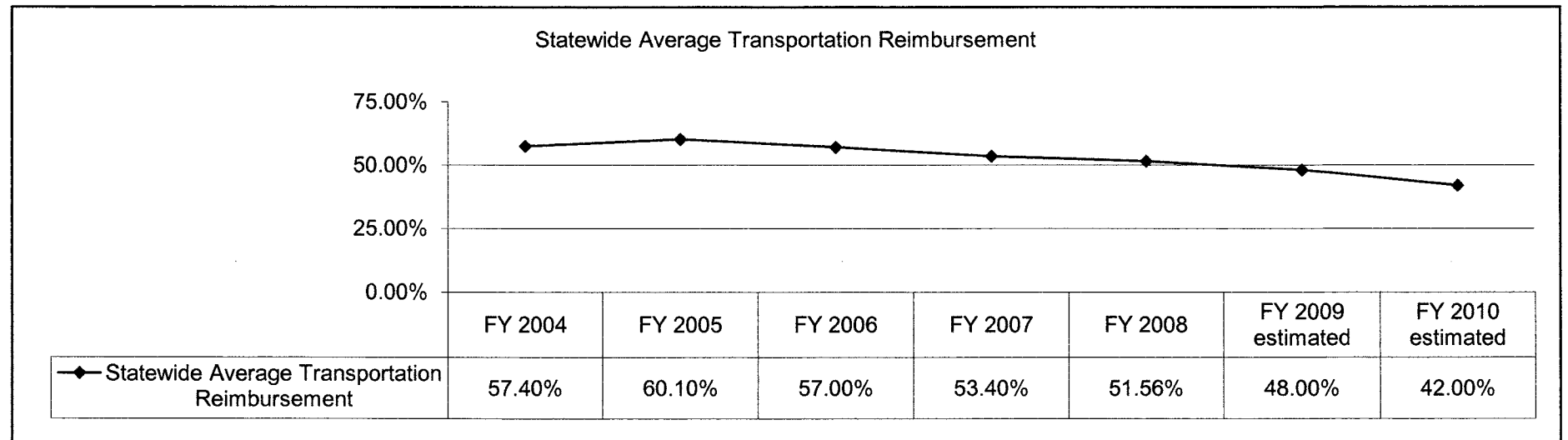
Foundation - Transportation

Program is found in the following core budget(s): Foundation - Transportation

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.





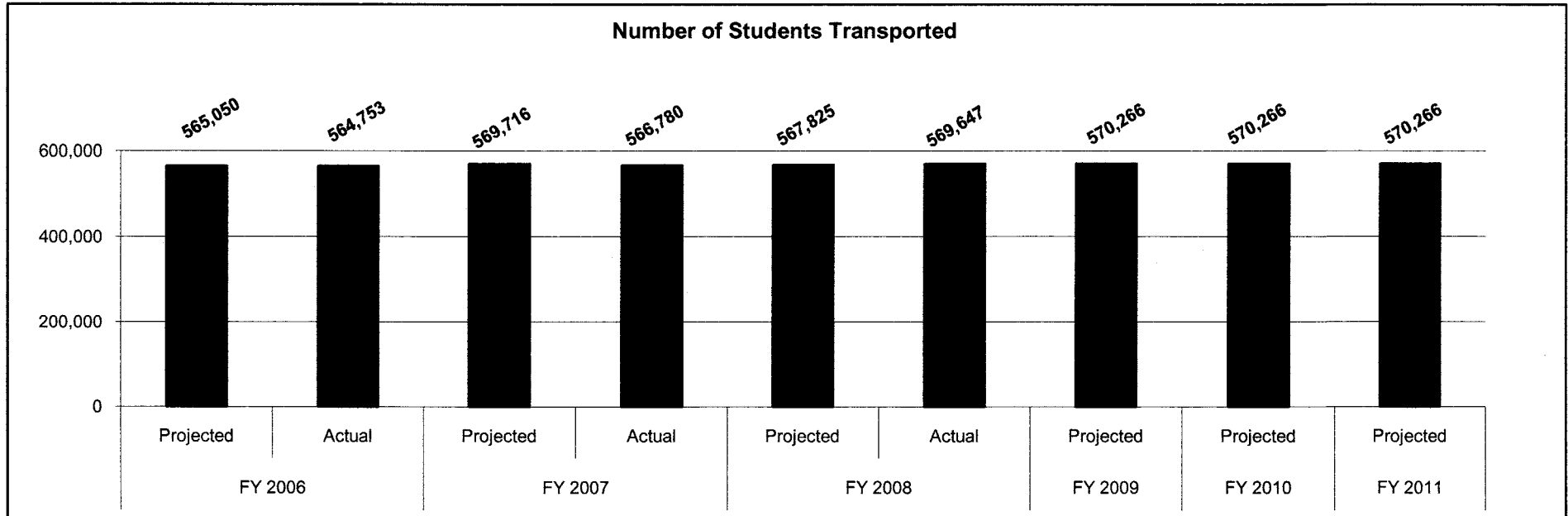
### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Transportation**

**Program is found in the following core budget(s): Foundation - Transportation**

**7c. Provide the number of clients/individuals served, if applicable.**



Note: Includes students transported by districts, charter schools, and the Voluntary Interdistrict Choice Corporation.

**7d. Provide a customer satisfaction measure, if available.**

N/A

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education  
Division of Administrative and Financial Services  
Foundation - Transportation

Budget Unit 50133C  
DI# 1500034

### 1. AMOUNT OF REQUEST

|              | FY 2009 Budget Request |             |                    |                    |
|--------------|------------------------|-------------|--------------------|--------------------|
|              | GR                     | Federal     | Other              | Total              |
| PS           | 0                      | 0           | 0                  | 0                  |
| EE           | 0                      | 0           | 0                  | 0                  |
| PSD          | 0                      | 0           | 131,317,247        | 131,317,247        |
| TRF          | 0                      | 0           | 0                  | 0                  |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>131,317,247</b> | <b>131,317,247</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>        | <b>0.00</b>        |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys (0616-0684)

|              | FY 2009 Governor's Recommendation |             |                   |                   |
|--------------|-----------------------------------|-------------|-------------------|-------------------|
|              | GR                                | Fed         | Other             | Total             |
| PS           | 0                                 | 0           | 0                 | 0                 |
| EE           | 0                                 | 0           | 0                 | 0                 |
| PSD          | 0                                 | 0           | 15,806,130        | 15,806,130        |
| TRF          | 0                                 | 0           | 0                 | 0                 |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>15,806,130</b> | <b>15,806,130</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b>       | <b>0.00</b>       |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Schools First Education Improvement (0919-4560)

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:                       |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 165.231, RSMo mandates that students who live more than 3 1/2 miles from the school they attend must be provided transportation; also students who live 1 mile to 3 1/2 miles may be transported with state assistance. Section 163.161, RSMo establishes the state transportation aid program that reimburses school districts for a portion of their pupil transportation service.

Equal access through transportation enhances the equitable opportunity to learn for all students. School districts transport pupils and are partially reimbursed by the state the following year for the previous year's transportation costs. Funding of the increase request will allow all districts to receive the maximum reimbursement allowed per the transportation aid formula. The reimbursement percentage is estimated at approximately 42%, rather than the 75% statutory maximum, if this new decision item is not funded. No increase in state transportation aid causes more foundation formula dollars to be spent for transportation rather than classroom instruction.

NEW DECISION ITEM  
RANK: 5 OF 8

|   |             |         |
|---|-------------|---------|
| Department of Elementary and Secondary Education  | Budget Unit | 50133C  |
| Division of Administrative and Financial Services |             |         |
| Foundation - Transportation                       | DI#         | 1500034 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.**

|                      |   |
|----------------------|---|
| \$233,270,407        | FY08 School Districts' School Transportation Entitlement (FY07 Data)  |
| x 1.0717             | 3 Yr. Avg. Entitlement Increase, Payment Year FY06-08 Excluding Voluntary Interdistrict Choice Corporation (VICC)                   |
| \$249,995,895        | FY09 Estimated Appropriation Needed Based on Historical Change in Costs   |
| + \$7,288,919        | FY09 VICC Payment*  |
| \$257,284,814        | FY09 Estimated Appropriation Needed to Fund the Transportation Calculation at 75% Reimbursement                                     |
| x 1.0717             | 3 Yr. Avg. Entitlement Increase, Payment FY06-08 (Excluding VICC)   |
| \$275,732,135        | FY10 Estimated Appropriation Needed to Fund the Transportation Calculation at 75% Reimbursement Based on Historical Change in Costs |
| + \$23,382,825       | Estimated Increase in FY09 Fuel Costs**   |
| \$299,114,960        | FY10 Estimated Appropriation Needed to Fund the Transportation Calculation at 75% Reimbursement                                     |
| - 167,797,713        | FY09 Appropriation  |
| <b>\$131,317,247</b> | <b>Additional Appropriation Required in FY10</b>  |

VICC Transportation Payment Calculation\*

|              |   |
|--------------|---|
| 7,701        | VICC ADT (Ridership) for FY08                                       |
| x \$946.49   | FY09 155% of the Statewide Avg. Cost Per ADT for 2nd Preceding Year |
| \$ 7,288,919 | FY09 VICC Payment   |

Fuel Increase Calculation FY09\*\*

|          |                                       |
|----------|---------------------------------------|
| \$4.13   | 8/18/08 Midwest Diesel Price***       |
| - \$2.86 | 8/20/07 Midwest Diesel Price***       |
| \$1.27   | Difference in Price From One Year Ago |

|               |  |
|---------------|--|
| 128,881,710   | Total Eligible Miles for FY07                          |
| 7             | Average Miles Per Gallon                               |
| 18,411,673    | Estimated Total Gallons Diesel Used for Eligible Miles |
| x \$1.27      | Difference in Price From One Year Ago                  |
| \$ 23,382,825 | Estimated Increase in Diesel Expenditures              |

\*\*\*Per Energy Information Administration @ eia.doe.gov

NEW DECISION ITEM  
RANK: 5 OF 8

|   |             |         |
|---|-------------|---------|
| Department of Elementary and Secondary Education  | Budget Unit | 50133C  |
| Division of Administrative and Financial Services |             |         |
| Foundation - Transportation                       | DI#         | 1500034 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| Total PS                      | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Total EE                      | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions (800)   |                           |                       |                            |                        | 131,317,247                  |                          | 131,317,247                  |                          |                                 |
| Total PSD                     | 0                         |                       | 0                          |                        | 131,317,247                  |                          | 131,317,247                  |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Total TRF                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                   | 0                         | 0.0                   | 0                          | 0.0                    | 131,317,247                  | 0.0                      | 131,317,247                  | 0.0                      | 0                               |

| Budget Object Class/Job Class | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|-------------------------------|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
|                               |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS                      | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|                               |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total EE                      | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions (800)   |                          |                      |                           |                       | 15,806,130                  |                         | 15,806,130                  |                         |                                |
| Total PSD                     | 0                        |                      | 0                         |                       | 15,806,130                  |                         | 15,806,130                  |                         | 0                              |
| Transfers                     |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total TRF                     | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                   | 0                        | 0.0                  | 0                         | 0.0                   | 15,806,130                  | 0.0                     | 15,806,130                  | 0.0                     | 0                              |

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

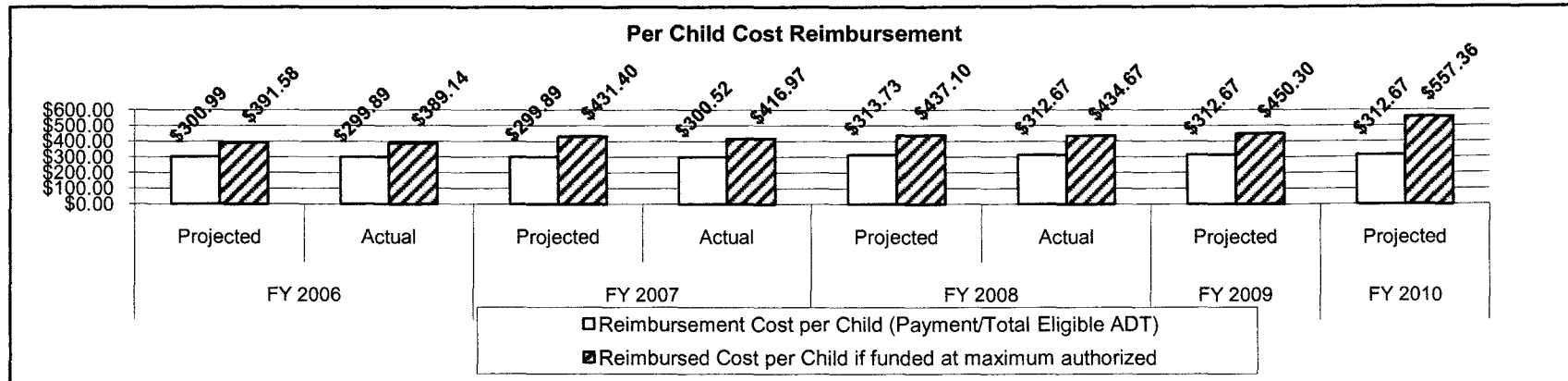
Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 Foundation - Transportation

Budget Unit 50133C

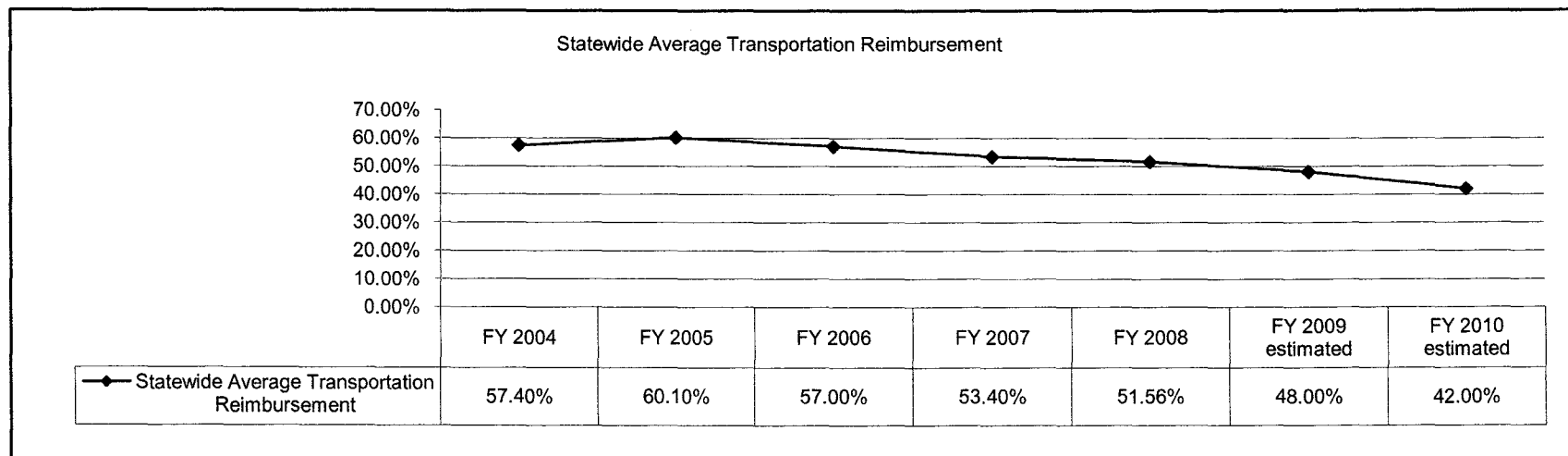
DI# 1500034

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an effectiveness measure.**



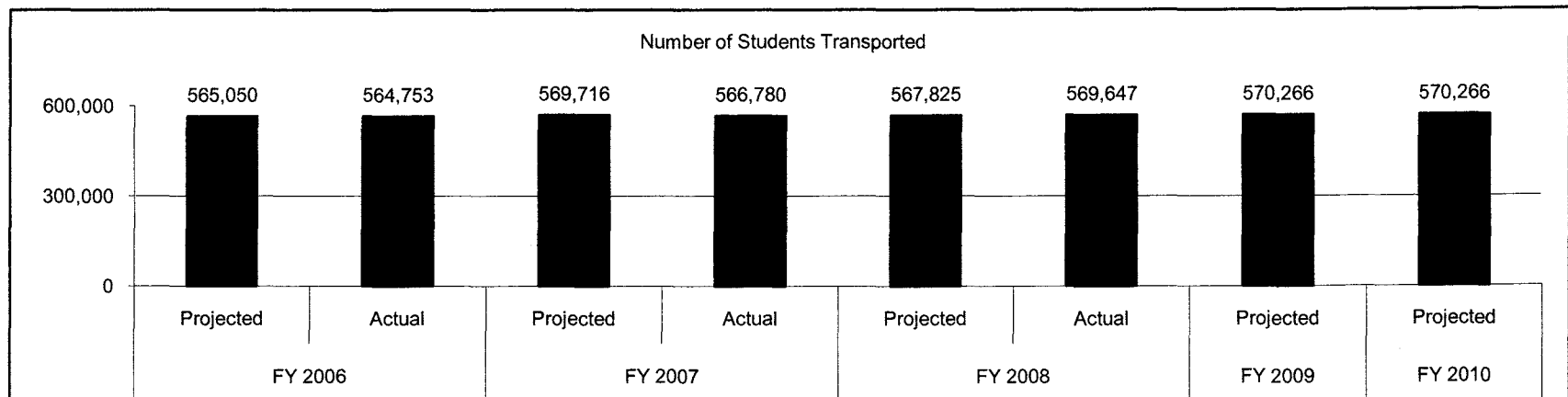
**6b. Provide an efficiency measure.**



**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|  |                           |
|--|---------------------------|
| <b>Department of Elementary and Secondary Education</b>  | <b>Budget Unit 50133C</b> |
| <b>Division of Administrative and Financial Services</b> |                           |
| <b>Foundation - Transportation</b>                       | <b>DI# 1500034</b>        |

**6c. Provide the number of clients/individuals served, if applicable.**



**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

The Department will:

Advocate for safe transportation for students to and from school.

Seek adequate funding for transportation so that districts do not have to redirect resources from instructional programs to transportation.

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010              | FY 2010     | FY 2010             | FY 2010     |
|-------------------------------------|------------|-------------|------------|-------------|----------------------|-------------|---------------------|-------------|
| Decision Item                       | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                 | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR               | FTE         | DOLLAR              | FTE         |
| <b>FOUNDATION - TRANSPORTATION</b>  |            |             |            |             |                      |             |                     |             |
| Foundation-Transportation - 1500034 |            |             |            |             |                      |             |                     |             |
| PROGRAM DISTRIBUTIONS               | 0          | 0.00        | 0          | 0.00        | 131,317,247          | 0.00        | 15,806,130          | 0.00        |
| <b>TOTAL - PD</b>                   | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>131,317,247</b>   | <b>0.00</b> | <b>15,806,130</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$131,317,247</b> | <b>0.00</b> | <b>\$15,806,130</b> | <b>0.00</b> |
|                                     |            |             |            |             |                      |             |                     |             |
| GENERAL REVENUE                     | \$0        | 0.00        | \$0        | 0.00        | \$0                  | 0.00        | \$0                 | 0.00        |
| FEDERAL FUNDS                       | \$0        | 0.00        | \$0        | 0.00        | \$0                  | 0.00        | \$0                 | 0.00        |
| OTHER FUNDS                         | \$0        | 0.00        | \$0        | 0.00        | \$131,317,247        | 0.00        | \$15,806,130        | 0.00        |

**DECISION ITEM SUMMARY**

| Budget Unit                                  |                     |             |                     |             |                      |             |                      |             |  |
|--|---------------------|-------------|---------------------|-------------|----------------------|-------------|----------------------|-------------|--|
| Decision Item                                | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010              | FY 2010     | FY 2010              | FY 2010     |  |
| Budget Object Summary                        | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |  |
| Fund   | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |  |
| <b>FOUNDATION - EARLY SPECIAL ED</b>         |                     |             |                     |             |                      |             |                      |             |  |
| <b>CORE</b>                                  |                     |             |                     |             |                      |             |                      |             |  |
| PROGRAM-SPECIFIC                             |                     |             |                     |             |                      |             |                      |             |  |
| LOTTERY PROCEEDS                             | 19,048,507          | 0.00        | 16,548,507          | 0.00        | 16,548,507           | 0.00        | 16,548,507           | 0.00        |  |
| STATE SCHOOL MONEYS                          | 79,762,702          | 0.00        | 82,262,702          | 0.00        | 82,262,702           | 0.00        | 82,262,702           | 0.00        |  |
| TOTAL - PD                                   | 98,811,209          | 0.00        | 98,811,209          | 0.00        | 98,811,209           | 0.00        | 98,811,209           | 0.00        |  |
| <b>TOTAL</b>                                 | <b>98,811,209</b>   | <b>0.00</b> | <b>98,811,209</b>   | <b>0.00</b> | <b>98,811,209</b>    | <b>0.00</b> | <b>98,811,209</b>    | <b>0.00</b> |  |
| <b>Fnd. Early Childhood Sp.Ed. - 1500026</b> |                     |             |                     |             |                      |             |                      |             |  |
| PROGRAM-SPECIFIC                             |                     |             |                     |             |                      |             |                      |             |  |
| STATE SCHOOL MONEYS                          | 0                   | 0.00        | 0                   | 0.00        | 8,000,000            | 0.00        | 0                    | 0.00        |  |
| SCHOOLS FIRST EDUCATION IMPROV               | 0                   | 0.00        | 0                   | 0.00        | 0                    | 0.00        | 24,753,072           | 0.00        |  |
| TOTAL - PD                                   | 0                   | 0.00        | 0                   | 0.00        | 8,000,000            | 0.00        | 24,753,072           | 0.00        |  |
| <b>TOTAL</b>                                 | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>8,000,000</b>     | <b>0.00</b> | <b>24,753,072</b>    | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                           | <b>\$98,811,209</b> | <b>0.00</b> | <b>\$98,811,209</b> | <b>0.00</b> | <b>\$106,811,209</b> | <b>0.00</b> | <b>\$123,564,281</b> | <b>0.00</b> |  |



## CORE DECISION ITEM

|   |          |          |                   |                   |  |          |          |                   |                   |
|---|----------|----------|-------------------|-------------------|--|----------|----------|-------------------|-------------------|
| Department of Elementary and Secondary Education  |          |          |                   |                   | Budget Unit <u>50136C</u>  |          |          |                   |                   |
| Division of Special Education   |          |          |                   |                   |  |          |          |                   |                   |
| Foundation - Early Childhood Special Education (ECSE)   |          |          |                   |                   |  |          |          |                   |                   |
| <b>1. CORE FINANCIAL SUMMARY</b>  |          |          |                   |                   |  |          |          |                   |                   |
| FY 2010 Budget Request  |          |          |                   |                   | FY 2010 Governor's Recommendation  |          |          |                   |                   |
|   | GR       | Federal  | Other             | Total             |  | GR       | Fed      | Other             | Total             |
| PS  | 0        | 0        | 0                 | 0                 | PS   | 0        | 0        | 0                 | 0                 |
| EE  | 0        | 0        | 0                 | 0                 | EE   | 0        | 0        | 0                 | 0                 |
| PSD   | 0        | 0        | 98,811,209        | 98,811,209        | PSD  | 0        | 0        | 98,811,209        | 98,811,209        |
| TRF   | 0        | 0        | 0                 | 0                 | TRF  | 0        | 0        | 0                 | 0                 |
| <b>Total</b>  | <b>0</b> | <b>0</b> | <b>98,811,209</b> | <b>98,811,209</b> | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>98,811,209</b> | <b>98,811,209</b> |
| FTE   | 0.00     | 0.00     | 0.00              | 0.00              | FTE  | 0.00     | 0.00     | 0.00              | 0.00              |
| <b>Est. Fringe</b>  | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b>          | <b>Est. Fringe</b>   | <b>0</b> | <b>0</b> | <b>0</b>          | <b>0</b>          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |          |          |                   |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |                   |                   |
| Other Funds: State School Moneys Fund: (0616-0702) \$82,262,702-83%<br>Lottery Fund (0291-5645) \$16,548,507 - 17%  |          |          |                   |                   | Other Funds: State School Moneys Fund: (0616-0702) \$82,262,702-83%<br>Lottery Fund (0291-5645) \$16,548,507 - 17%                     |          |          |                   |                   |
| <b>2. CORE DESCRIPTION</b>  |          |          |                   |                   |  |          |          |                   |                   |
| <p>Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 10,830 children aged 3-5 with disabilities pursuant to Section 162.700, RSMo. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children.</p> <p>Per Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.</p> |          |          |                   |                   |  |          |          |                   |                   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |          |          |                   |                   |  |          |          |                   |                   |
| Early Childhood Special Education   |          |          |                   |                   |  |          |          |                   |                   |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

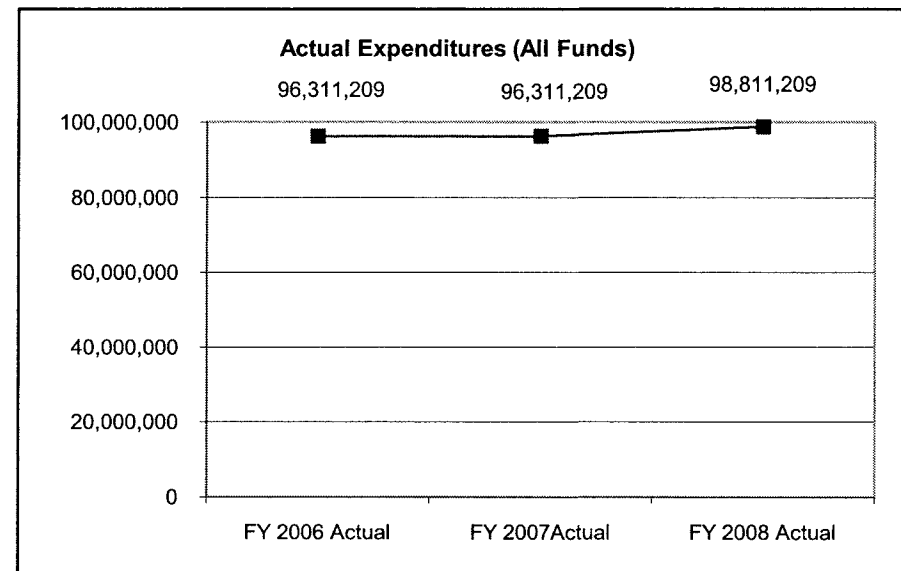
Budget Unit 50136C

Division of Special Education

Foundation - Early Childhood Special Education (ECSE)

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 96,311,209        | 96,311,209        | 98,811,209        | 98,811,209             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 96,311,209        | 96,311,209        | 98,811,209        | N/A                    |
| Actual Expenditures (All Funds) | 96,311,209        | 96,311,209        | 98,811,209        | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The department requested a core reduction in FY 2006 of \$5.7 million (from \$102,011,209 to \$96,311,209) due to a leveling off of eligible students to approximately 5% (the federal target) of the census count of children aged 3-5 with corresponding reduction in costs.

Costs remained stable for the period 2005 through 2007 due to a combination of factors including a change in the payment process to school districts from paying on estimated current year costs to payment based on prior year actual costs, stable child count/stable costs.

2008 total costs increased 11.12%                      2009 cost increase is 4.24%

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - EARLY SPECIAL ED**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>      | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|-------------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 98,811,209        | 98,811,209        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>98,811,209</b> | <b>98,811,209</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 98,811,209        | 98,811,209        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>98,811,209</b> | <b>98,811,209</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 98,811,209        | 98,811,209        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>98,811,209</b> | <b>98,811,209</b> |                    |

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2008      | FY 2008 | FY 2009      | FY 2009 | FY 2010      | FY 2010  | FY 2010      | FY 2010 |
|--------------------------------------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item                        | ACTUAL       | ACTUAL  | BUDGET       | BUDGET  | DEPT REQ     | DEPT REQ | GOV REC      | GOV REC |
| Budget Object Class                  | DOLLAR       | FTE     | DOLLAR       | FTE     | DOLLAR       | FTE      | DOLLAR       | FTE     |
| <b>FOUNDATION - EARLY SPECIAL ED</b> |              |         |              |         |              |          |              |         |
| <b>CORE</b>                          |              |         |              |         |              |          |              |         |
| PROGRAM DISTRIBUTIONS                | 98,811,209   | 0.00    | 98,811,209   | 0.00    | 98,811,209   | 0.00     | 98,811,209   | 0.00    |
| TOTAL - PD                           | 98,811,209   | 0.00    | 98,811,209   | 0.00    | 98,811,209   | 0.00     | 98,811,209   | 0.00    |
| GRAND TOTAL                          | \$98,811,209 | 0.00    | \$98,811,209 | 0.00    | \$98,811,209 | 0.00     | \$98,811,209 | 0.00    |
| GENERAL REVENUE                      | \$0          | 0.00    | \$0          | 0.00    | \$0          | 0.00     | \$0          | 0.00    |
| FEDERAL FUNDS                        | \$0          | 0.00    | \$0          | 0.00    | \$0          | 0.00     | \$0          | 0.00    |
| OTHER FUNDS                          | \$98,811,209 | 0.00    | \$98,811,209 | 0.00    | \$98,811,209 | 0.00     | \$98,811,209 | 0.00    |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Early Childhood Special Education (ECSE)**

**Program is found in the following budget(s): Foundation - ECSE**

**1. What does this program do?**

Requested core funds are used to operate the state Early Childhood Special Education (ECSE) program for approximately 10,830 children aged 3-5 with disabilities pursuant to Section 162.700, RSMo. The funds requested will be paid to public school districts for the cost of providing early childhood special education services to eligible three, four, and five year old students with disabilities. School districts are reimbursed in the current year for prior year eligible expenditures for eligible children.

Per Missouri Supreme Court decision (Rolla 31 School District, et al, vs. State of Missouri, 1992), school districts are not responsible for any of the program costs for a state mandated program; rather, they are funded entirely through state and federal sources. The Missouri Supreme Court has determined that this entitlement program must be provided at no cost to school districts to be in compliance with the Hancock Amendment.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Mandated by State Statute, Section 162.700, RSMo.; Federal Individuals with Disabilities Education Act (IDEA), Part B, Section 619 (20 U.S.C. Section 1400 et seq.)

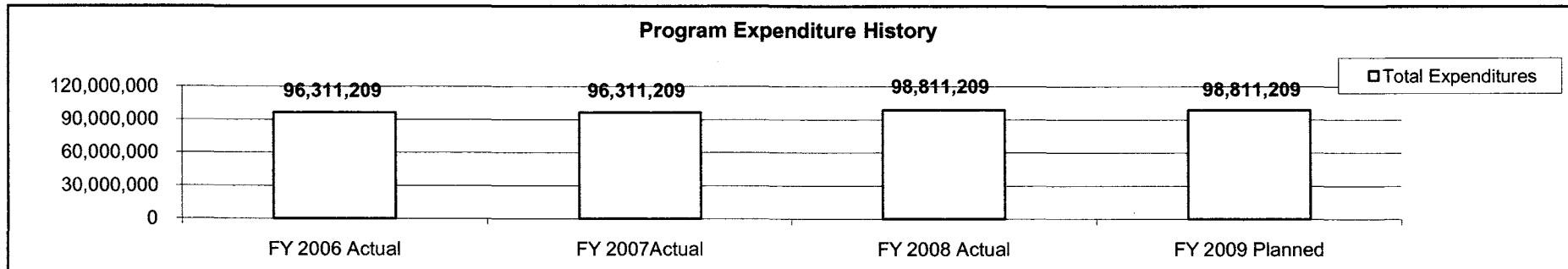
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

Yes, as long as the DESE requests federal IDEA Part B Funds for ECSE under Section 619 of the Individuals with Disabilities Education Act.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State School Moneys Fund (0616-0702), Lottery Proceeds Fund (0291-5645)

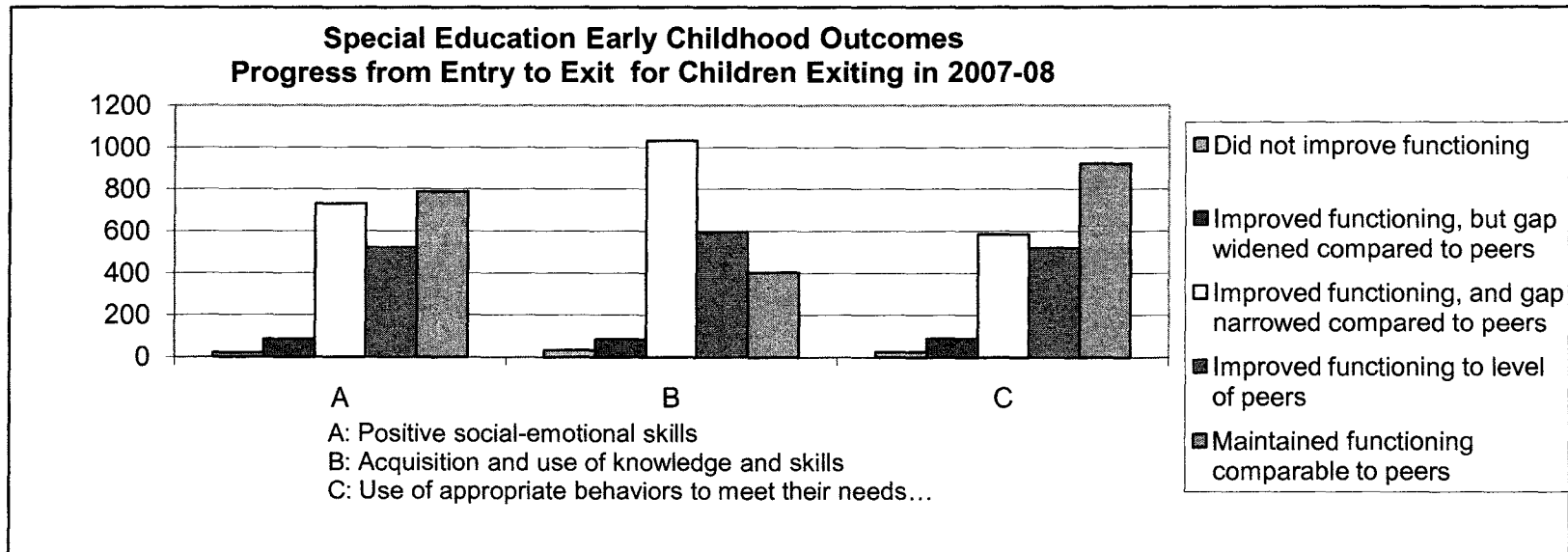
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following budget(s): Foundation - ECSE

7a. Provide an effectiveness measure.



Early Childhood Outcomes Data includes data from 2006 pilot entries, 2007, and 2008 entries who exited after being in the program at least 6 months

Total of 2,146 children assessed who exited ECSE in 2007-08

|  | A    | B    | C    |
|--|------|------|------|
| Did not improve functioning                              | 21   | 33   | 26   |
| Improved functioning, but gap widened compared to peers  | 85   | 85   | 90   |
| Improved functioning, and gap narrowed compared to peers | 730  | 1032 | 585  |
| Improved functioning to level of peers                   | 522  | 593  | 521  |
| Maintained functioning comparable to peers               | 788  | 403  | 924  |
| TOTAL  | 2146 | 2146 | 2146 |

7b. Provide an efficiency measure.

NA

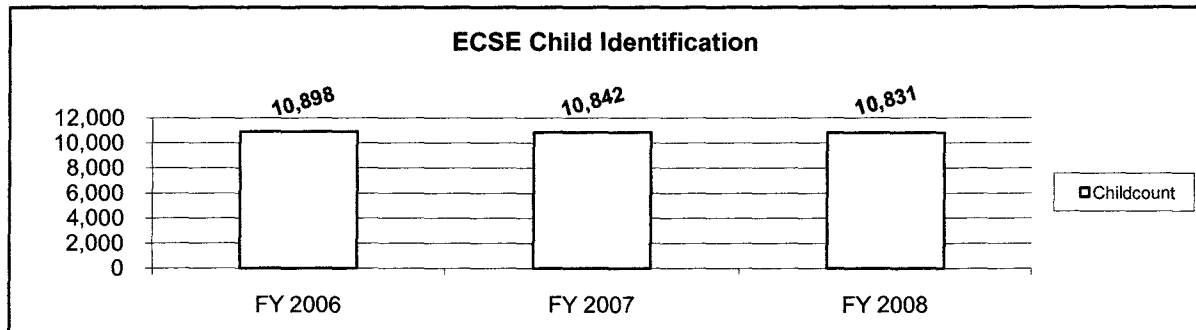
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Early Childhood Special Education (ECSE)

Program is found in the following budget(s): Foundation - ECSE

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

NA

## NEW DECISION ITEM

RANK: 5OF 8

|   |             |         |
|---|-------------|---------|
| Department of Elementary and Secondary Education      | Budget Unit | 50136C  |
| Division of Special Education                         |             |         |
| Foundation - Early Childhood Special Education (ECSE) | DI#         | 1500026 |

## 1. AMOUNT OF REQUEST

| FY 2010 Budget Request |      |         |           |           | FY 2010 Governor's Recommendation |      |      |            |            |
|------------------------|------|---------|-----------|-----------|-----------------------------------|------|------|------------|------------|
|                        | GR   | Federal | Other     | Total     |                                   | GR   | Fed  | Other      | Total      |
| PS                     | 0    | 0       | 0         | 0         | PS                                | 0    | 0    | 0          | 0          |
| EE                     | 0    | 0       | 0         | 0         | EE                                | 0    | 0    | 0          | 0          |
| PSD                    | 0    | 0       | 8,000,000 | 8,000,000 | PSD                               | 0    | 0    | 24,753,072 | 24,753,072 |
| TRF                    | 0    | 0       | 0         | 0         | TRF                               | 0    | 0    | 0          | 0          |
| Total                  | 0    | 0       | 8,000,000 | 8,000,000 | Total                             | 0    | 0    | 24,753,072 | 24,753,072 |
| FTE                    | 0.00 | 0.00    | 0.00      | 0.00      | FTE                               | 0.00 | 0.00 | 0.00       | 0.00       |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes

Other Funds: State School Moneys Fund: (0616-0702)

Other Funds: Schools First Education Improvement (0919-4517)

## 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:            |  |

## 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The method of reimbursing school districts for the costs of Early Childhood Special Education (ECSE) was changed from reimbursing for estimated current year costs (in 2005) to reimbursing actual ECSE costs incurred in the prior year in the current year. This change held reimbursement (and apparent program costs) to an artificially low level across two years. Reimbursed program costs increased by 11.12% between 2007 and 2008 and 5.19% between 2008 and 2009 for a two year average increase of 8.16%.

The Missouri Supreme Court has determined (Rolla 31 School District, et al, vs. State of Missouri, 1992) that this entitlement program be provided at no cost to school districts. Without additional funding, the state cannot meet its statutory and court mandated requirement to fund the ECSE program.



## NEW DECISION ITEM

RANK: 5OF 8

|   |             |         |
|---|-------------|---------|
| Department of Elementary and Secondary Education      | Budget Unit | 50136C  |
| Division of Special Education                         |             |         |
| Foundation - Early Childhood Special Education (ECSE) | DI#         | 1500026 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Increase amount is based on estimated 2009 Annual Secretary of the Board Report (ASBR) ECSE costs which will be reimbursed in FY 2010.  
The estimated FY09 ECSE costs to reimburse in FY10 is \$145,264,320 (\$134,504,000 reimbursed in FY09 plus the two year average annual increase of 8% ).

|  |                      |
|--|----------------------|
| ESTIMATED Total 2009 ECSE Costs (Paid in FY 2010): | \$145,264,320        |
| 2010 Appropriation (0291-5645)                     | \$16,548,507         |
| 2010 Appropriation (0616-0702)                     | <u>\$82,262,702</u>  |
| TOTAL 2010 CORE APPROP                             | \$98,811,209         |
| EST. TOTAL FEDERAL AVAIL                           | <u>\$21,700,039</u>  |
| TOTAL FY10 FUNDS AVAIL:                            | \$120,511,248        |
|  | <u>\$120,511,248</u> |
| <b>FY 2010 ECSE FUNDING INCREASE REQUEST:</b>      | <b>\$ 24,753,072</b> |

In FY06 DESE requested a core reduction of \$5,700,000 to the ECSE appropriation. This FY10 increase request combined with the FY 2010 core appropriation would be approximately 21.1% higher than the FY 2005 ECSE appropriation of \$102,011,209, yielding an average increase of approximately 4% per year over five years.

NEW DECISION ITEM  
RANK: 5 OF 8

|   |             |         |
|---|-------------|---------|
| Department of Elementary and Secondary Education      | Budget Unit | 50136C  |
| Division of Special Education                         |             |         |
| Foundation - Early Childhood Special Education (ECSE) | DI#         | 1500026 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR DOLLARS | Dept Req<br>GR FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept<br>Req<br>One-<br>Time<br>DOLLAR<br>S |
|-------------------------------|------------------------|--------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|--|
|                               |                        |                    |                            |                        |                              |                          | 0                            | 0.0                      |  |
|                               |                        |                    |                            |                        |                              |                          | 0                            | 0.0                      |  |
| <b>Total PS</b>               | <u>0</u>               | <u>0.0</u>         | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                                   |
|                               |                        |                    |                            |                        |                              |                          | 0                            |                          |  |
| <b>Total EE</b>               | <u>0</u>               |                    | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                                   |
| Program Distributions (800)   |                        |                    |                            |                        | 8,000,000                    |                          | 8,000,000                    |                          |  |
| <b>Total PSD</b>              | <u>0</u>               |                    | <u>0</u>                   |                        | <u>8,000,000</u>             |                          | <u>8,000,000</u>             |                          | <u>0</u>                                   |
| Transfers                     |                        |                    |                            |                        |                              |                          |                              |                          |  |
| <b>Total TRF</b>              | <u>0</u>               |                    | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                                   |
| <b>Grand Total</b>            | <u>0</u>               | <u>0.0</u>         | <u>0</u>                   | <u>0.0</u>             | <u>8,000,000</u>             | <u>0.0</u>               | <u>8,000,000</u>             | <u>0.0</u>               | <u>0</u>                                   |

NEW DECISION ITEM  
RANK: 5 OF 8

| Department of Elementary and Secondary Education      |                       |               |                | Budget Unit               |                       | 50136C                      |                         |                             |                         |  |
|---|-----------------------|---------------|----------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--|
| Division of Special Education                         |                       |               |                | DI#                       |                       | 1500026                     |                         |                             |                         |  |
| Foundation - Early Childhood Special Education (ECSE) |                       |               |                |                           |                       |                             |                         |                             |                         |  |
| Budget Object Class/Job Class                         | Gov Rec<br>GR DOLLARS | Gov Rec<br>GR | Gov Rec<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-<br>Time<br>DOLLAR<br>S |
|   |                       |               |                |                           |                       |                             |                         | 0                           | 0.0                     |  |
|   |                       |               |                |                           |                       |                             |                         | 0                           | 0.0                     |  |
| Total PS  | 0                     |               | 0.0            | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                                      |
|   |                       |               |                |                           |                       |                             |                         | 0                           |                         |  |
|   |                       |               |                |                           |                       |                             |                         | 0                           |                         |  |
|   |                       |               |                |                           |                       |                             |                         | 0                           |                         |  |
| Total EE  | 0                     |               |                | 0                         |                       | 0                           |                         | 0                           |                         | 0                                      |
| Program Distributions (800)                           |                       |               |                |                           |                       | 24,753,072                  |                         | 24,753,072                  |                         |  |
| Total PSD   | 0                     |               |                | 0                         |                       | 24,753,072                  |                         | 24,753,072                  |                         | 0                                      |
| Transfers   |                       |               |                |                           |                       |                             |                         |                             |                         |  |
| Total TRF   | 0                     |               |                | 0                         |                       | 0                           |                         | 0                           |                         | 0                                      |
| Grand Total   | 0                     |               | 0.0            | 0                         | 0.0                   | 24,753,072                  | 0.0                     | 24,753,072                  | 0.0                     | 0                                      |

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|   |             |         |
|---|-------------|---------|
| Department of Elementary and Secondary Education      | Budget Unit | 50136C  |
| Division of Special Education                         |             |         |
| Foundation - Early Childhood Special Education (ECSE) | DI#         | 1500026 |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

NA

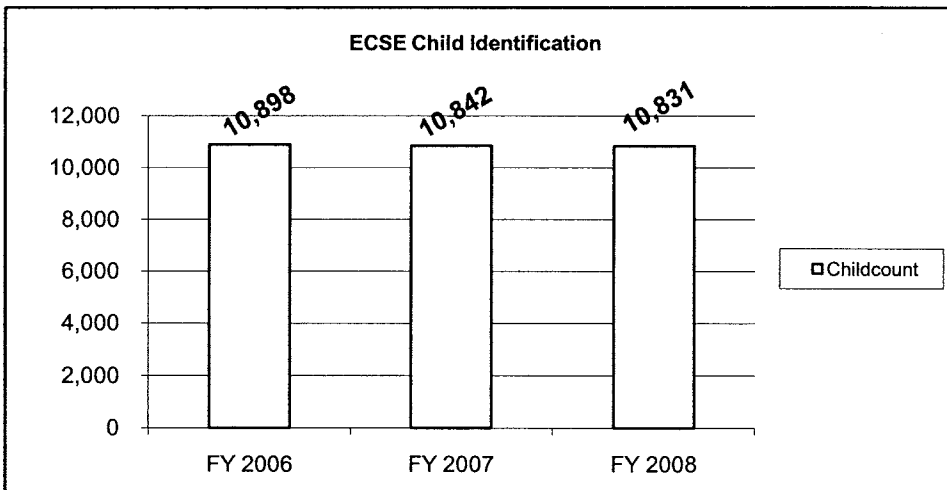
**6b. Provide an efficiency measure.**

In FY 2007, a new ECSE final expenditure program was implemented that automatically compares district reported ECSE costs with Annual Secretary of the Board Report data providing a faster, less staff-intensive method of requesting ECSE reimbursement.

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

NA



**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

Request additional state funding to meet program expenditure requirements as outlined in Section 162.700, RSMo.

## DECISION ITEM DETAIL

| Budget Unit                           | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010     | FY 2010  | FY 2010      | FY 2010 |
|---------------------------------------|---------|---------|---------|---------|-------------|----------|--------------|---------|
| Decision Item                         | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC      | GOV REC |
| Budget Object Class                   | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR      | FTE      | DOLLAR       | FTE     |
| <b>FOUNDATION - EARLY SPECIAL ED</b>  |         |         |         |         |             |          |              |         |
| Fnd. Early Childhood Sp.Ed. - 1500026 |         |         |         |         |             |          |              |         |
| PROGRAM DISTRIBUTIONS                 | 0       | 0.00    | 0       | 0.00    | 8,000,000   | 0.00     | 24,753,072   | 0.00    |
| TOTAL - PD                            | 0       | 0.00    | 0       | 0.00    | 8,000,000   | 0.00     | 24,753,072   | 0.00    |
| GRAND TOTAL                           | \$0     | 0.00    | \$0     | 0.00    | \$8,000,000 | 0.00     | \$24,753,072 | 0.00    |
| GENERAL REVENUE                       | \$0     | 0.00    | \$0     | 0.00    | \$0         | 0.00     | \$0          | 0.00    |
| FEDERAL FUNDS                         | \$0     | 0.00    | \$0     | 0.00    | \$0         | 0.00     | \$0          | 0.00    |
| OTHER FUNDS                           | \$0     | 0.00    | \$0     | 0.00    | \$8,000,000 | 0.00     | \$24,753,072 | 0.00    |

**DECISION ITEM SUMMARY**

| Budget Unit                                 |                     |             |                     |             |                     |             |                     |             |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                               | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |
| Budget Object Summary                       | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>FOUNDATION - CAREER LADDER</b>           |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                                 |                     |             |                     |             |                     |             |                     |             |
| PERSONAL SERVICES                           |                     |             |                     |             |                     |             |                     |             |
| STATE SCHOOL MONEYS                         | 293,000             | 0.00        | 350,000             | 0.00        | 350,000             | 0.00        | 350,000             | 0.00        |
| TOTAL - PS                                  | 293,000             | 0.00        | 350,000             | 0.00        | 350,000             | 0.00        | 350,000             | 0.00        |
| PROGRAM-SPECIFIC                            |                     |             |                     |             |                     |             |                     |             |
| STATE SCHOOL MONEYS                         | 37,174,000          | 0.00        | 37,117,000          | 0.00        | 37,117,000          | 0.00        | 37,117,000          | 0.00        |
| TOTAL - PD                                  | 37,174,000          | 0.00        | 37,117,000          | 0.00        | 37,117,000          | 0.00        | 37,117,000          | 0.00        |
| <b>TOTAL</b>                                | <b>37,467,000</b>   | <b>0.00</b> | <b>37,467,000</b>   | <b>0.00</b> | <b>37,467,000</b>   | <b>0.00</b> | <b>37,467,000</b>   | <b>0.00</b> |
| <b>Foundation - Career Ladder - 1500025</b> |                     |             |                     |             |                     |             |                     |             |
| PROGRAM-SPECIFIC                            |                     |             |                     |             |                     |             |                     |             |
| STATE SCHOOL MONEYS                         | 0                   | 0.00        | 0                   | 0.00        | 300,000             | 0.00        | 300,000             | 0.00        |
| TOTAL - PD                                  | 0                   | 0.00        | 0                   | 0.00        | 300,000             | 0.00        | 300,000             | 0.00        |
| <b>TOTAL</b>                                | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>300,000</b>      | <b>0.00</b> | <b>300,000</b>      | <b>0.00</b> |
| <b>GRAND TOTAL</b>                          | <b>\$37,467,000</b> | <b>0.00</b> | <b>\$37,467,000</b> | <b>0.00</b> | <b>\$37,767,000</b> | <b>0.00</b> | <b>\$37,767,000</b> | <b>0.00</b> |

## CORE DECISION ITEM

|  |          |          |                   |                   |  |          |          |                   |                   |
|--|----------|----------|-------------------|-------------------|--|----------|----------|-------------------|-------------------|
| Department of Elementary and Secondary Education<br>Division of Teacher Quality and Urban Education<br>Foundation - Career Ladder  |          |          |                   |                   | Budget Unit <u>50138C</u>  |          |          |                   |                   |
| <b>1. CORE FINANCIAL SUMMARY</b>   |          |          |                   |                   |  |          |          |                   |                   |
| FY 2010 Budget Request   |          |          |                   |                   | FY 2010 Governor's Recommendation  |          |          |                   |                   |
|  | GR       | Federal  | Other             | Total             |  | GR       | Fed      | Other             | Total             |
| PS   | 0        | 0        | 350,000           | 350,000           | PS   | 0        | 0        | 350,000           | 350,000           |
| EE   | 0        | 0        | 0                 | 0                 | EE   | 0        | 0        | 0                 | 0                 |
| PSD  | 0        | 0        | 37,117,000        | 37,117,000        | PSD  | 0        | 0        | 37,117,000        | 37,117,000        |
| TRF  | 0        | 0        | 0                 | 0                 | TRF  | 0        | 0        | 0                 | 0                 |
| <b>Total</b>   | <b>0</b> | <b>0</b> | <b>37,467,000</b> | <b>37,467,000</b> | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>37,467,000</b> | <b>37,467,000</b> |
| FTE  |          |          |                   |                   | FTE  |          |          |                   |                   |
|  | 0.00     | 0.00     | 0.00              | 0.00              |  | 0.00     | 0.00     | 0.00              | 0.00              |
| <b>Est. Fringe</b>   | 0        | 0        | 0                 | 0                 | <b>Est. Fringe</b>   | 0        | 0        | 165,130           | 165,130           |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |          |          |                   |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |                   |                   |
| Other Funds: State School Moneys Fund (0616-2363)  |          |          |                   |                   | Other Funds: State School Moneys Fund (0616-2363)  |          |          |                   |                   |
| <b>2. CORE DESCRIPTION</b>   |          |          |                   |                   |  |          |          |                   |                   |
| <p>The Career Ladder Program is a variable match program established in 1985. The purpose of the program is to reward excellent educators for the work they do over and above what is required of good educators. A district who chooses to participate in the program must develop and submit a plan to the Department of Elementary and Secondary Education (DESE). An educator who chooses to participate in the program must meet certain criteria prior to participation and also must agree to complete a career development plan. That plan designates the academic activities that the educator will perform outside contracted time. An educator may progress through the three stages of the Career Ladder as long as he/she meets the criteria for each stage.</p> <p>The requested appropriation would provide funding for the State's share of the 348 participating districts and the state operated schools.</p> <p>A change made to Section 163.031.3, RSMo during the 2004 legislative session removed the requirement that the Career Ladder payment have a proration factor equal to or less than the Basic Formula. This change allows the Career Ladder proration factor to be determined from the cost of the program compared to the appropriation.</p> |          |          |                   |                   |  |          |          |                   |                   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |          |          |                   |                   |  |          |          |                   |                   |
| Foundation Career Ladder   |          |          |                   |                   |  |          |          |                   |                   |

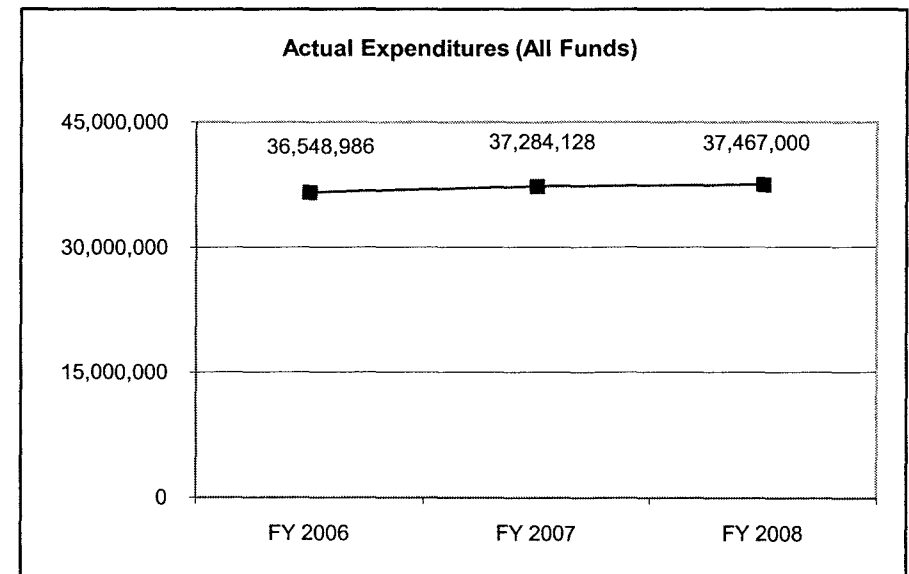
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Teacher Quality and Urban Education  
 Foundation - Career Ladder

Budget Unit 50138C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 37,684,374        | 37,284,374        | 37,467,000        | 37,467,000             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 37,684,374        | 37,284,374        | 37,467,000        | N/A                    |
| Actual Expenditures (All Funds) | 36,548,986        | 37,284,128        | 37,467,000        | N/A                    |
| Unexpended (All Funds)          | 1,135,388         | 246               | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 1,135,388         | 246               | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:



---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - CAREER LADDER**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | Budget<br>Class | FTE         | GR       | Federal  | Other             | Total             | Explanation |
|------------------------------------|-----------------|-------------|----------|----------|-------------------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |          |                   |                   |             |
|                                    | PS              | 0.00        | 0        | 0        | 350,000           | 350,000           |             |
|                                    | PD              | 0.00        | 0        | 0        | 37,117,000        | 37,117,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>37,467,000</b> | <b>37,467,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |          |                   |                   |             |
|                                    | PS              | 0.00        | 0        | 0        | 350,000           | 350,000           |             |
|                                    | PD              | 0.00        | 0        | 0        | 37,117,000        | 37,117,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>37,467,000</b> | <b>37,467,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |          |                   |                   |             |
|                                    | PS              | 0.00        | 0        | 0        | 350,000           | 350,000           |             |
|                                    | PD              | 0.00        | 0        | 0        | 37,117,000        | 37,117,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>37,467,000</b> | <b>37,467,000</b> |             |

## DECISION ITEM DETAIL

| Budget Unit                       | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |
|-----------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                     | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class               | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>FOUNDATION - CAREER LADDER</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                       |                     |             |                     |             |                     |             |                     |             |
| MOBL AND ORIENT INST              | 1,500               | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| TEACHER                           | 247,000             | 0.00        | 345,500             | 0.00        | 345,500             | 0.00        | 345,500             | 0.00        |
| SCHOOL LIBRARIAN                  | 5,000               | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| PHYSICAL EDUCATION TEACHER        | 36,500              | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| SPEECH THERAPIST                  | 3,000               | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| OTHER                             | 0                   | 0.00        | 4,500               | 0.00        | 4,500               | 0.00        | 4,500               | 0.00        |
| <b>TOTAL - PS</b>                 | <b>293,000</b>      | <b>0.00</b> | <b>350,000</b>      | <b>0.00</b> | <b>350,000</b>      | <b>0.00</b> | <b>350,000</b>      | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS             | 37,174,000          | 0.00        | 37,117,000          | 0.00        | 37,117,000          | 0.00        | 37,117,000          | 0.00        |
| <b>TOTAL - PD</b>                 | <b>37,174,000</b>   | <b>0.00</b> | <b>37,117,000</b>   | <b>0.00</b> | <b>37,117,000</b>   | <b>0.00</b> | <b>37,117,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                | <b>\$37,467,000</b> | <b>0.00</b> | <b>\$37,467,000</b> | <b>0.00</b> | <b>\$37,467,000</b> | <b>0.00</b> | <b>\$37,467,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>            | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>              | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>OTHER FUNDS</b>                | <b>\$37,467,000</b> | <b>0.00</b> | <b>\$37,467,000</b> | <b>0.00</b> | <b>\$37,467,000</b> | <b>0.00</b> | <b>\$37,467,000</b> | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Career Ladder**

**Program is found in the following core budget(s): Foundation - Career Ladder**

**1. What does this program do?**

The Career Ladder Program provides districts an opportunity to participate in an incentive program for teachers. It assists districts in retaining teachers by providing a salary supplement to experienced teachers for educational duties performed over and above contracted time and contracted duties. The program has three steps or stages that require activities performed by the teachers. All activities must be directly and obviously related to programs and services for students. During the 2007-08 school year over 17,700 teachers from 342 districts participated in the program. Approximately 2 million hours were spent in activities including student tutoring, mentoring, professional development, instructional improvement and curriculum development. The state payment to districts is made in July for the immediate preceding year's participation. The FY10 appropriation request will provide the salary supplement for work being done in the 2008-09 school year.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 168.500 - 168.520, RSMo.

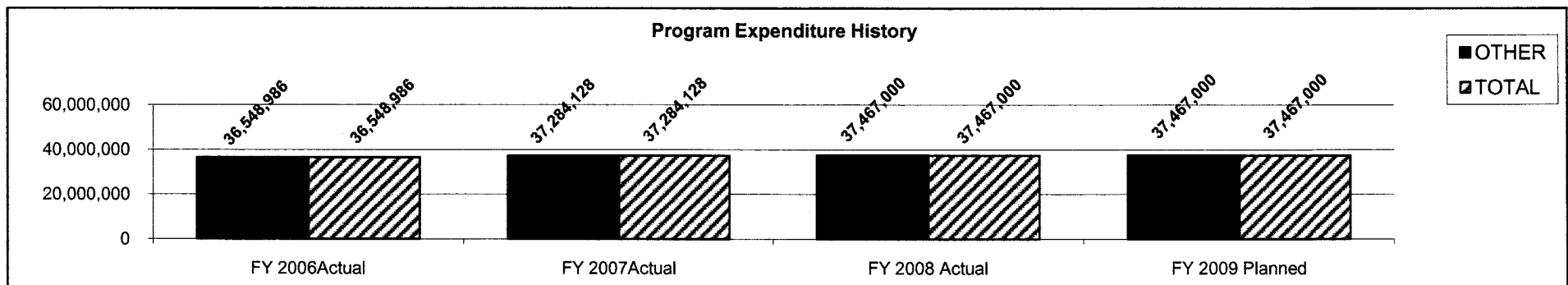
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other" funds?**

State School Moneys Fund (0616-2363)

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation - Career Ladder**

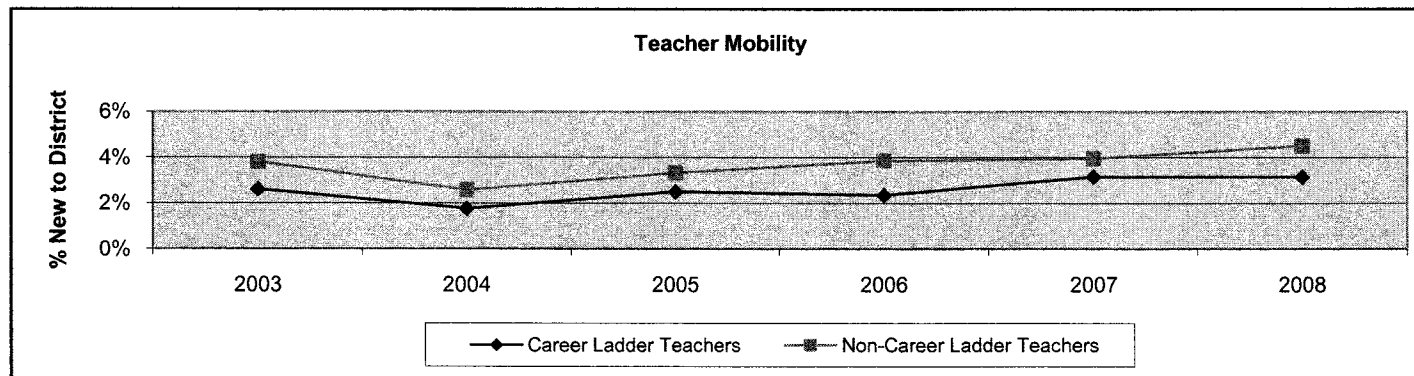
**Program is found in the following core budget(s): Foundation - Career Ladder**

**7a. Provide an effectiveness measure.**

The ratio of districts' teachers moving to non-moving teachers is lower among Career Ladder teachers compared to non-Career Ladder teachers. This is consistent with the hypothesis that Career Ladder lowers mobility of teachers.

| Career Ladder Teachers |                    |                     |       | Non-Career Ladder Teachers |                        |                     |       |
|------------------------|--------------------|---------------------|-------|----------------------------|------------------------|---------------------|-------|
| Year                   | Total Participants | One Year Experience | % New | Year                       | Total Non-Participants | One Year Experience | % New |
| 2003                   | 15,897             | 415                 | 2.61% | 2003                       | 29,125                 | 1,107               | 3.80% |
| 2004                   | 15,639             | 275                 | 1.76% | 2004                       | 30,266                 | 775                 | 2.56% |
| 2005                   | 15,672             | 385                 | 2.50% | 2005                       | 30,642                 | 1,014               | 3.31% |
| 2006                   | 16,131             | 378                 | 2.34% | 2006                       | 31,463                 | 1,212               | 3.85% |
| 2007                   | 16,466             | 518                 | 3.15% | 2007                       | 31,906                 | 1,259               | 3.94% |
| 2008                   | 16,633             | 521                 | 3.13% | 2008                       | 32,084                 | 1,444               | 4.50% |

- All queries were for classroom teachers only [position code 60].
- All queries include only teachers with more than five years experience in Missouri [required for Career Ladder participation].
- Total Participants and Total Non-Participants represent the number of total teachers for that year who are indicated on Screen 18 of Core Data as participating or not-participating in Career Ladder. The One Year Experience represents teachers in their first year in that district.



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation - Career Ladder

Program is found in the following core budget(s): Foundation - Career Ladder

**7b. Provide an efficiency measure.**

The State average cost of the Career Ladder Program per participant has dropped each year beginning in 2003 as districts provide a greater portion of the funding.

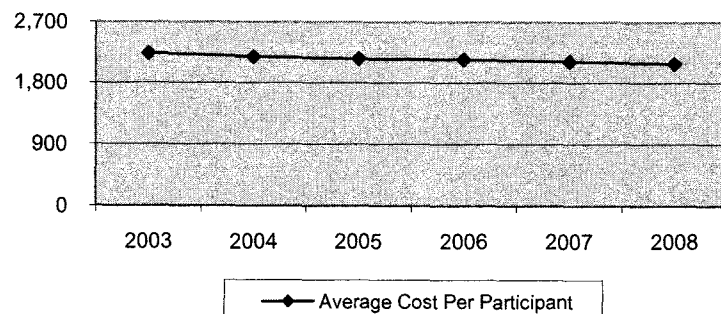
| <u>Year</u> | <u>Per Participant Average Cost</u> |
|-------------|-------------------------------------|
| 2003        | \$2,217                             |
| 2004        | \$2,185                             |
| 2005        | \$2,155                             |
| 2006        | \$2,145                             |
| 2007        | \$2,115                             |
| 2008        | \$2,083                             |

**7c. Provide the number of clients/individuals served, if applicable.**

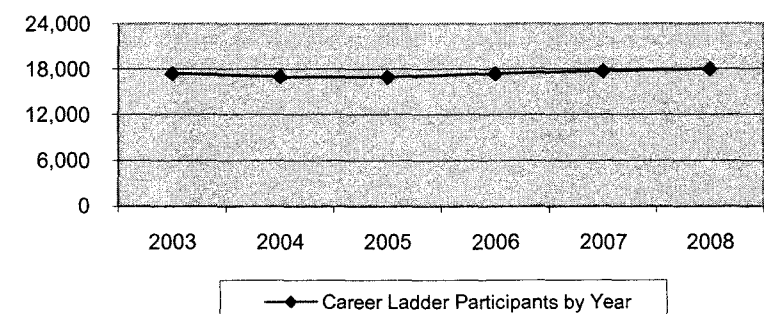
The number of Career Ladder Participants by year beginning in 2003.

| <u>Year</u> | <u>Number of Participants</u> |
|-------------|-------------------------------|
| 2003        | 17,412                        |
| 2004        | 16,982                        |
| 2005        | 16,919                        |
| 2006        | 17,378                        |
| 2007        | 17,710                        |
| 2008        | 17,980                        |

**Average Cost Per Participant**



**Career Ladder Participants by Year**



**7d. Provide a customer satisfaction measure, if available.**

NA

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50138C  |
| Division of Teacher Quality and Urban Education  |             |         |
| Foundation - Career Ladder                       | DI#         | 1500025 |

**1. AMOUNT OF REQUEST**

|       | FY 2010 Budget Request |         |         |         |
|-------|------------------------|---------|---------|---------|
|       | GR                     | Federal | Other   | Total   |
| PS    | 0                      | 0       | 0       | 0       |
| EE    | 0                      | 0       | 0       | 0       |
| PSD   | 0                      | 0       | 300,000 | 300,000 |
| TRF   | 0                      | 0       | 0       | 0       |
| Total |                        | 0       | 300,000 | 300,000 |
| FTE   | 0.00                   | 0.00    | 0.00    | 0.00    |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2363)

|       | FY 2010 Governor's Recommendation |      |         |         |
|-------|-----------------------------------|------|---------|---------|
|       | GR                                | Fed  | Other   | Total   |
| PS    | 0                                 | 0    | 0       | 0       |
| EE    | 0                                 | 0    | 0       | 0       |
| PSD   | 0                                 | 0    | 300,000 | 300,000 |
| TRF   | 0                                 | 0    | 0       | 0       |
| Total | 0                                 | 0    | 300,000 | 300,000 |
| FTE   | 0.00                              | 0.00 | 0.00    | 0.00    |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: State School Moneys Fund (0616-2363)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

An additional eight school districts have been approved for participation in the Career Ladder Program for the 2008-2009 school year.

State Statutory Authorization: Sections 168.500-168.520, RSMo.

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50138C  |
| Division of Teacher Quality and Urban Education  |             |         |
| Foundation - Career Ladder                       | DI#         | 1500025 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Eight school districts have been approved for participation in the Career Ladder Program for the 2008-2009 school year with an estimated 378 teachers listed on the April applications. Additionally, each year there is increased interest in the Career Ladder program among current participating school districts. Additional funding is being requested to cover prospective new educators in the program from current Career Ladder districts, State Schools for Deaf, Blind, and Severely Disabled.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| Total PS                      | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Total EE                      | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| 800 Program Distributions     |                           |                       |                            |                        | 300,000                      |                          | 300,000                      |                          |                                 |
| Total PSD                     | 0                         |                       | 0                          |                        | 300,000                      |                          | 300,000                      |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total TRF                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                   | 0                         | 0.0                   | 0                          | 0.0                    | 300,000                      | 0.0                      | 300,000                      | 0.0                      | 0                               |

|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Department of Elementary and Secondary Education |                          |                      |                           | Budget Unit           |                             | 50138C                  |                             |                         |                                |
| Division of Teacher Quality and Urban Education  |                          |                      |                           | DI#                   |                             | 1500025                 |                             |                         |                                |
| Foundation - Career Ladder                       |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|  | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| Budget Object Class/Job Class                    |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS   | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total EE   | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions (800)                      |                          |                      |                           |                       | 300,000                     |                         | 300,000                     |                         |                                |
| Total PSD  | 0                        |                      | 0                         |                       | 300,000                     |                         | 300,000                     |                         | 0                              |
| Transfers  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                                      | 0                        | 0.0                  | 0                         | 0.0                   | 300,000                     | 0.0                     | 300,000                     | 0.0                     | 0                              |



|   |                                  |
|---|----------------------------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> <u>50138C</u> |
| <b>Division of Teacher Quality and Urban Education</b>  |                                  |
| <b>Foundation - Career Ladder</b>                       | <b>DI#</b> <u>1500025</u>        |

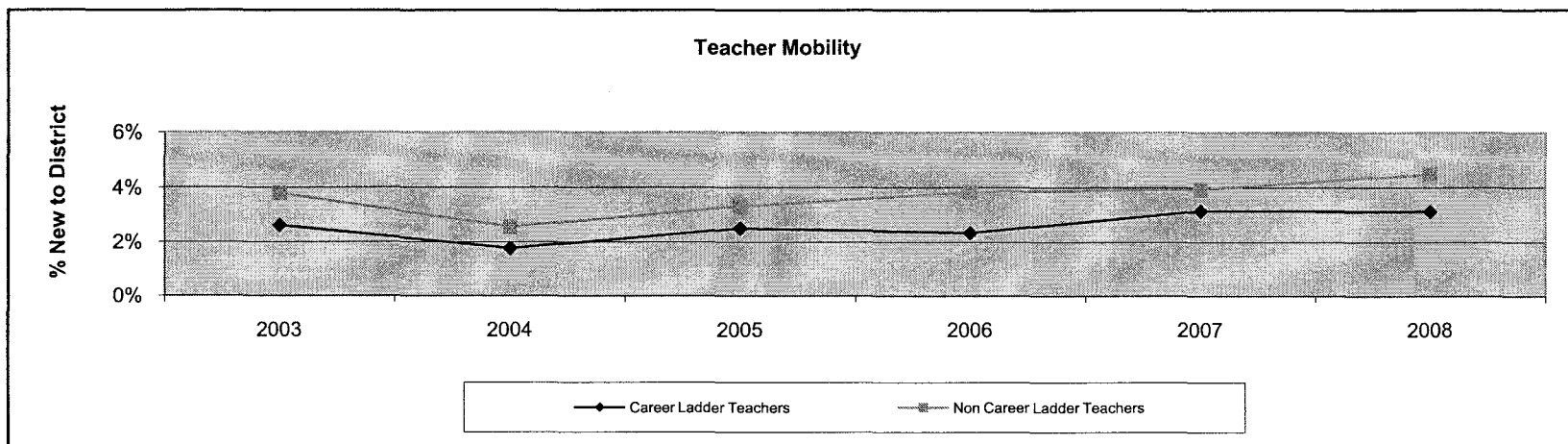
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

The ratio of districts' teachers moving to non-moving teachers is lower among Career Ladder teachers compared to non-Career Ladder teachers. This is consistent with the hypothesis that Career Ladder lowers mobility of teachers.

| <b>Career Ladder Teachers</b> |                    |                     |       | <b>Non Career Ladder Teachers</b> |                        |                     |       |
|-------------------------------|--------------------|---------------------|-------|-----------------------------------|------------------------|---------------------|-------|
| Year                          | Total Participants | One Year Experience | % New | Year                              | Total Non-Participants | One Year Experience | % New |
| 2003                          | 15,897             | 415                 | 2.61% | 2003                              | 29,125                 | 1,107               | 3.80% |
| 2004                          | 15,639             | 275                 | 1.76% | 2004                              | 30,266                 | 775                 | 2.56% |
| 2005                          | 15,672             | 385                 | 2.50% | 2005                              | 30,642                 | 1,014               | 3.31% |
| 2006                          | 16,131             | 378                 | 2.34% | 2006                              | 31,463                 | 1,212               | 3.85% |
| 2007                          | 16,466             | 518                 | 3.15% | 2007                              | 31,906                 | 1,259               | 3.94% |
| 2008                          | 16,633             | 521                 | 3.13% | 2008                              | 32,084                 | 1,444               | 4.50% |

- All queries were for classroom teachers only [position code 60].
- All queries include only teachers with more than five years experience in Missouri [required for Career Ladder participation].
- Total Participants and Total Non-Participants represent the number of total teachers for that year who are indicated on Screen 18 of Core Data as participating or not-participating in Career Ladder. The One Year Experience represents teachers in their first year in that district.



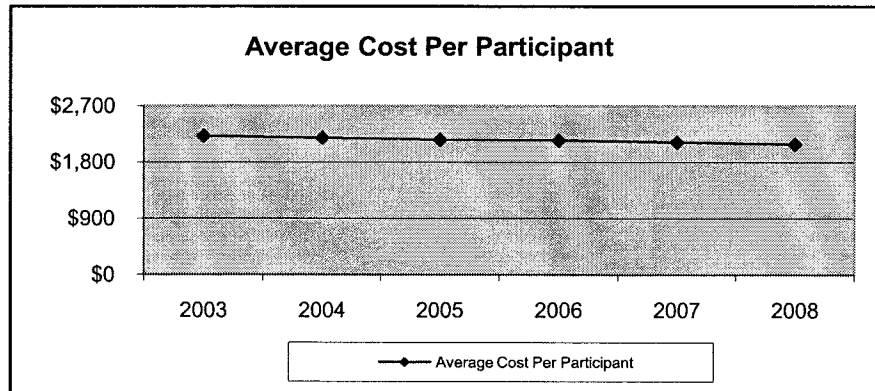
Department of Elementary and Secondary Education  
Division of Teacher Quality and Urban Education  
Foundation - Career Ladder

Budget Unit 50138C  
DI# 1500025

**6b. Provide an efficiency measure.**

The State average cost of the Career Ladder Program per participant has dropped each year beginning in 2003 as districts provide a greater portion of the funding.

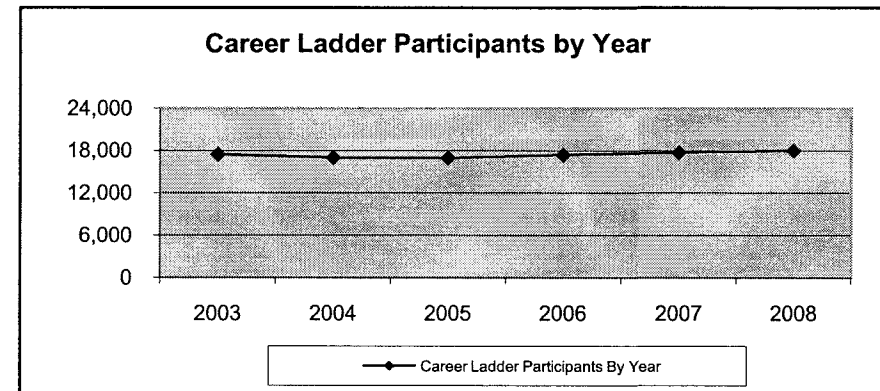
| <u>Year</u> | <u>Per Participant Average Cost</u> |
|-------------|-------------------------------------|
| 2003        | \$2,217                             |
| 2004        | \$2,185                             |
| 2005        | \$2,155                             |
| 2006        | \$2,145                             |
| 2007        | \$2,115                             |
| 2008        | \$2,083                             |



**6c. Provide the number of clients/individuals served, if applicable.**

The number of Career Ladder Participants by year beginning in 2003.

| <u>Year</u> | <u>Number of Participants</u> |
|-------------|-------------------------------|
| 2003        | 17,412                        |
| 2004        | 16,982                        |
| 2005        | 16,919                        |
| 2006        | 17,378                        |
| 2007        | 17,710                        |
| 2008        | 17,980                        |



**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

\*Run and analyze queries from Screen 18 Core Data to determine effective measures for teachers.

\*Determine the efficiency measure data using the totals from the annual Career Ladder payment and total participants.

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010          | FY 2010     | FY 2010          | FY 2010     |
|--------------------------------------|------------|-------------|------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                        | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>FOUNDATION - CAREER LADDER</b>    |            |             |            |             |                  |             |                  |             |
| Foundation - Career Ladder - 1500025 |            |             |            |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS                | 0          | 0.00        | 0          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        |
| TOTAL - PD                           | 0          | 0.00        | 0          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> |
| GENERAL REVENUE                      | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS                        | \$0        | 0.00        | \$0        | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| OTHER FUNDS                          | \$0        | 0.00        | \$0        | 0.00        | \$300,000        | 0.00        | \$300,000        | 0.00        |

**DECISION ITEM SUMMARY**

| Budget Unit                          |                     |             |                     |             |                     |             |                     |             |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                        | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |
| Budget Object Summary                | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                                 | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>FOUNDATION - CAREER EDUCATION</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT                  |                     |             |                     |             |                     |             |                     |             |
| STATE SCHOOL MONEYS                  | 706,635             | 0.00        | 103,315             | 0.00        | 103,315             | 0.00        | 103,315             | 0.00        |
| TOTAL - EE                           | 706,635             | 0.00        | 103,315             | 0.00        | 103,315             | 0.00        | 103,315             | 0.00        |
| PROGRAM-SPECIFIC                     |                     |             |                     |             |                     |             |                     |             |
| STATE SCHOOL MONEYS                  | 52,173,793          | 0.00        | 52,827,113          | 0.00        | 52,827,113          | 0.00        | 52,827,113          | 0.00        |
| TOTAL - PD                           | 52,173,793          | 0.00        | 52,827,113          | 0.00        | 52,827,113          | 0.00        | 52,827,113          | 0.00        |
| <b>TOTAL</b>                         | <b>52,880,428</b>   | <b>0.00</b> | <b>52,930,428</b>   | <b>0.00</b> | <b>52,930,428</b>   | <b>0.00</b> | <b>52,930,428</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$52,880,428</b> | <b>0.00</b> | <b>\$52,930,428</b> | <b>0.00</b> | <b>\$52,930,428</b> | <b>0.00</b> | <b>\$52,930,428</b> | <b>0.00</b> |

## CORE DECISION ITEM

|  |                        |          |                   |                   |  |                                   |          |                   |                   |
|--|------------------------|----------|-------------------|-------------------|--|-----------------------------------|----------|-------------------|-------------------|
| Department of Elementary and Secondary Education   |                        |          |                   |                   | Budget Unit <u>50139C</u>  |                                   |          |                   |                   |
| Division of Career Education   |                        |          |                   |                   |  |                                   |          |                   |                   |
| Core - Foundation Career Education   |                        |          |                   |                   |  |                                   |          |                   |                   |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                        |          |                   |                   |  |                                   |          |                   |                   |
|  | FY 2010 Budget Request |          |                   |                   |  | FY 2010 Governor's Recommendation |          |                   |                   |
|  | GR                     | Federal  | Other             | Total             |  | GR                                | Fed      | Other             | Total             |
| PS   | 0                      | 0        | 0                 | 0                 | PS   | 0                                 | 0        | 0                 | 0                 |
| EE   | 0                      | 0        | 103,315           | 103,315           | EE   | 0                                 | 0        | 103,315           | 103,315           |
| PSD  | 0                      | 0        | 52,827,113        | 52,827,113        | PSD  | 0                                 | 0        | 52,827,113        | 52,827,113        |
| TRF  | 0                      | 0        | 0                 | 0                 | TRF  | 0                                 | 0        | 0                 | 0                 |
| <b>Total</b>   | <b>0</b>               | <b>0</b> | <b>52,930,428</b> | <b>52,930,428</b> | <b>Total</b>   | <b>0</b>                          | <b>0</b> | <b>52,930,428</b> | <b>52,930,428</b> |
| FTE  | 0.00                   | 0.00     | 0.00              | 0.00              | FTE  | 0.00                              | 0.00     | 0.00              | 0.00              |
| <b>Est. Fringe</b>   | <b>0</b>               | <b>0</b> | <b>0</b>          | <b>0</b>          | <b>Est. Fringe</b>   | <b>0</b>                          | <b>0</b> | <b>0</b>          | <b>0</b>          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                        |          |                   |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |          |                   |                   |
| Other Funds: State Schools Moneys Fund (0616-0720)   |                        |          |                   |                   | Other Funds: State Schools Moneys Fund (0616-0720)   |                                   |          |                   |                   |
| <b>2. CORE DESCRIPTION</b>   |                        |          |                   |                   |  |                                   |          |                   |                   |
| <p>This core request is for funding to provide a full range of career education programs, services, and activities found in 519 local education agencies relating to Agricultural Education, Business Education, Marketing and Cooperative Education, Family and Consumer Sciences Education, Health Sciences Education, and Industrial Education.</p> |                        |          |                   |                   |  |                                   |          |                   |                   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                        |          |                   |                   |  |                                   |          |                   |                   |
| <p>Career Education Programs</p>   |                        |          |                   |                   |  |                                   |          |                   |                   |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

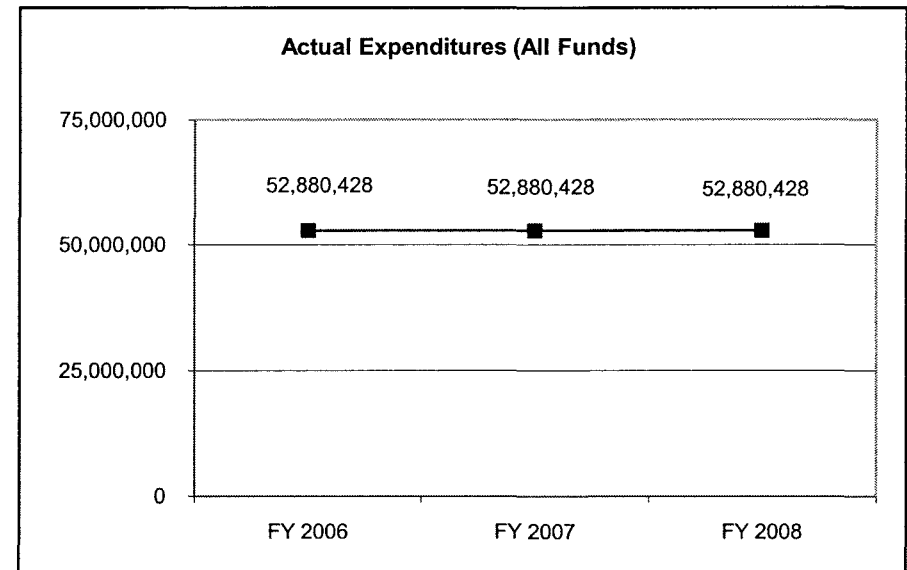
Budget Unit 50139C

Division of Career Education

Core - Foundation Career Education

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 52,880,428        | 52,880,428        | 52,880,428        | 52,930,428             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 52,880,428        | 52,880,428        | 52,880,428        | N/A                    |
| Actual Expenditures (All Funds) | 52,880,428        | 52,880,428        | 52,880,428        | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - CAREER EDUCATION**

---

**5. CORE RECONCILIATION DETAIL**

---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>      | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|-------------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                   |                   |                    |
|                                    | EE                      | 0.00        | 0         | 0              | 103,315           | 103,315           |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 52,827,113        | 52,827,113        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>52,930,428</b> | <b>52,930,428</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                   |                   |                    |
|                                    | EE                      | 0.00        | 0         | 0              | 103,315           | 103,315           |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 52,827,113        | 52,827,113        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>52,930,428</b> | <b>52,930,428</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                   |                   |                    |
|                                    | EE                      | 0.00        | 0         | 0              | 103,315           | 103,315           |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 52,827,113        | 52,827,113        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>52,930,428</b> | <b>52,930,428</b> |                    |

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                        | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>FOUNDATION - CAREER EDUCATION</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |                     |             |
| TRAVEL, IN-STATE                     | 65,833              | 0.00        | 33,960              | 0.00        | 33,960              | 0.00        | 33,960              | 0.00        |
| TRAVEL, OUT-OF-STATE                 | 4,563               | 0.00        | 155                 | 0.00        | 155                 | 0.00        | 155                 | 0.00        |
| SUPPLIES                             | 992                 | 0.00        | 21                  | 0.00        | 21                  | 0.00        | 21                  | 0.00        |
| PROFESSIONAL DEVELOPMENT             | 65,481              | 0.00        | 175                 | 0.00        | 175                 | 0.00        | 175                 | 0.00        |
| PROFESSIONAL SERVICES                | 551,216             | 0.00        | 57,257              | 0.00        | 57,257              | 0.00        | 57,257              | 0.00        |
| REAL PROPERTY RENTALS & LEASES       | 1,123               | 0.00        | 714                 | 0.00        | 714                 | 0.00        | 714                 | 0.00        |
| EQUIPMENT RENTALS & LEASES           | 0                   | 0.00        | 100                 | 0.00        | 100                 | 0.00        | 100                 | 0.00        |
| MISCELLANEOUS EXPENSES               | 17,427              | 0.00        | 10,933              | 0.00        | 10,933              | 0.00        | 10,933              | 0.00        |
| <b>TOTAL - EE</b>                    | <b>706,635</b>      | <b>0.00</b> | <b>103,315</b>      | <b>0.00</b> | <b>103,315</b>      | <b>0.00</b> | <b>103,315</b>      | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                | 52,173,793          | 0.00        | 52,827,113          | 0.00        | 52,827,113          | 0.00        | 52,827,113          | 0.00        |
| <b>TOTAL - PD</b>                    | <b>52,173,793</b>   | <b>0.00</b> | <b>52,827,113</b>   | <b>0.00</b> | <b>52,827,113</b>   | <b>0.00</b> | <b>52,827,113</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$52,880,428</b> | <b>0.00</b> | <b>\$52,930,428</b> | <b>0.00</b> | <b>\$52,930,428</b> | <b>0.00</b> | <b>\$52,930,428</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$52,880,428</b> | <b>0.00</b> | <b>\$52,930,428</b> | <b>0.00</b> | <b>\$52,930,428</b> | <b>0.00</b> | <b>\$52,930,428</b> | <b>0.00</b> |



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Foundation Career Education**

**Program is found in the following core budget(s): Foundation Career Education**

### 1. What does this program do?

The Division of Career Education is responsible for the administration of state and federal funded career education programs, services, and activities within the State. These programs and services provide students and adults with the knowledge and skills needed for employment in current or emerging fields, to continue their education, or to be retrained for new business and industry practices.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 178.420 to 178.585 RSMo.

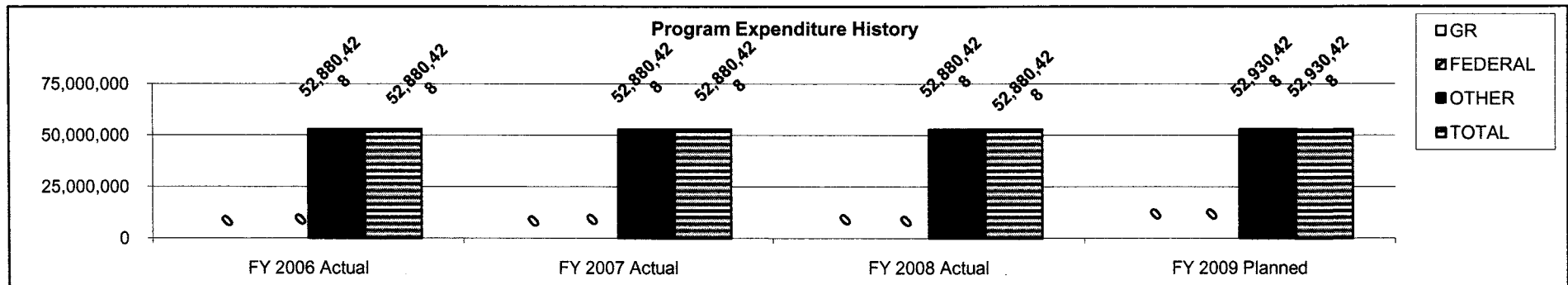
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0720)

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

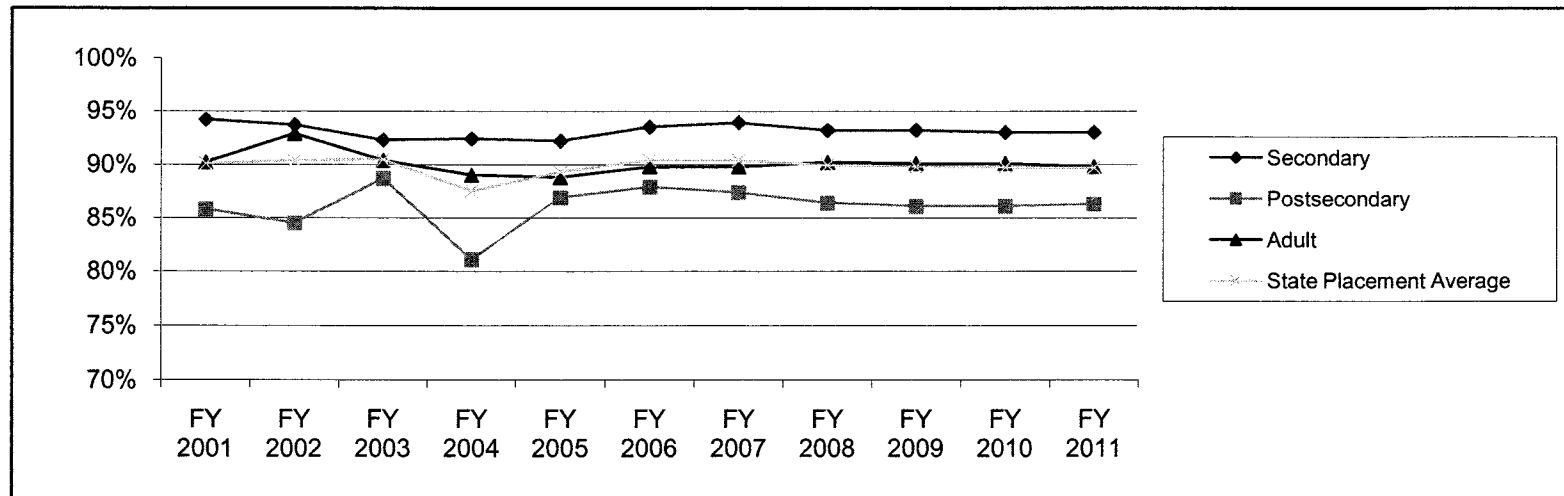
Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

7a. Provide an effectiveness measure.

**Percentage of completers of career education programs who have been placed in employment, continuing education, or military service.**

| Level           | FY 2001 | FY 2002 | FY 2003 | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Secondary       | 94.2%   | 93.7%   | 92.3%   | 92.4%   | 92.2%   | 93.5%   | 93.9%   | 93.2%   | 93.2%   | 93.0%   | 93.0%   |
| Postsecondary   | 85.8%   | 84.5%   | 88.7%   | 81.1%   | 86.9%   | 87.9%   | 87.4%   | 86.4%   | 86.1%   | 86.1%   | 86.3%   |
| Adult           | 90.2%   | 92.9%   | 90.4%   | 89.0%   | 88.8%   | 89.8%   | 89.8%   | 90.2%   | 90.1%   | 90.1%   | 89.8%   |
| State Placement | 90.1%   | 90.4%   | 90.5%   | 87.5%   | 89.3%   | 90.4%   | 90.4%   | 89.9%   | 89.8%   | 89.7%   | 89.7%   |



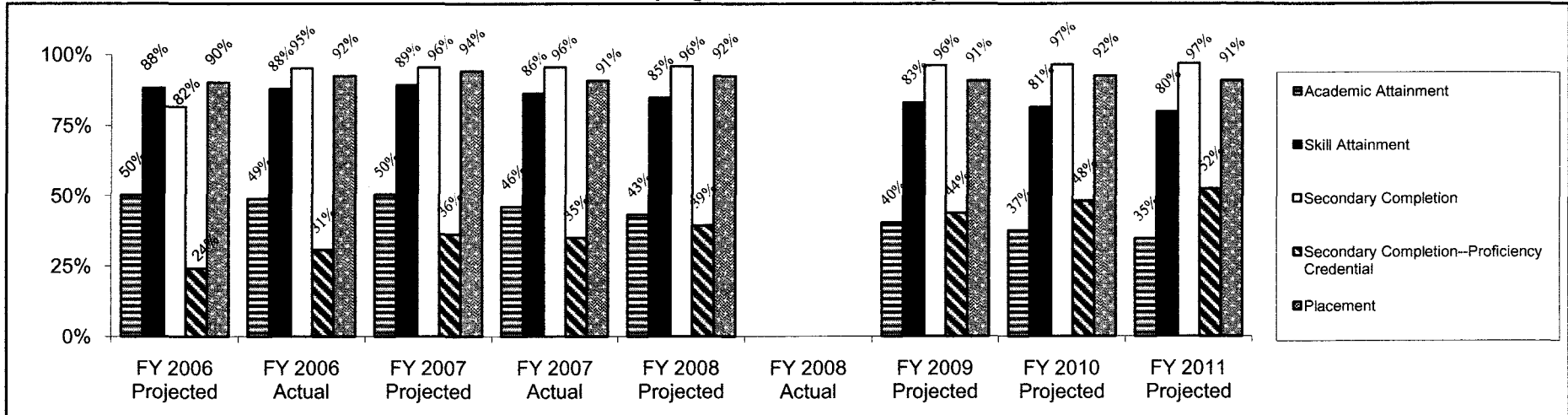
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Foundation Career Education

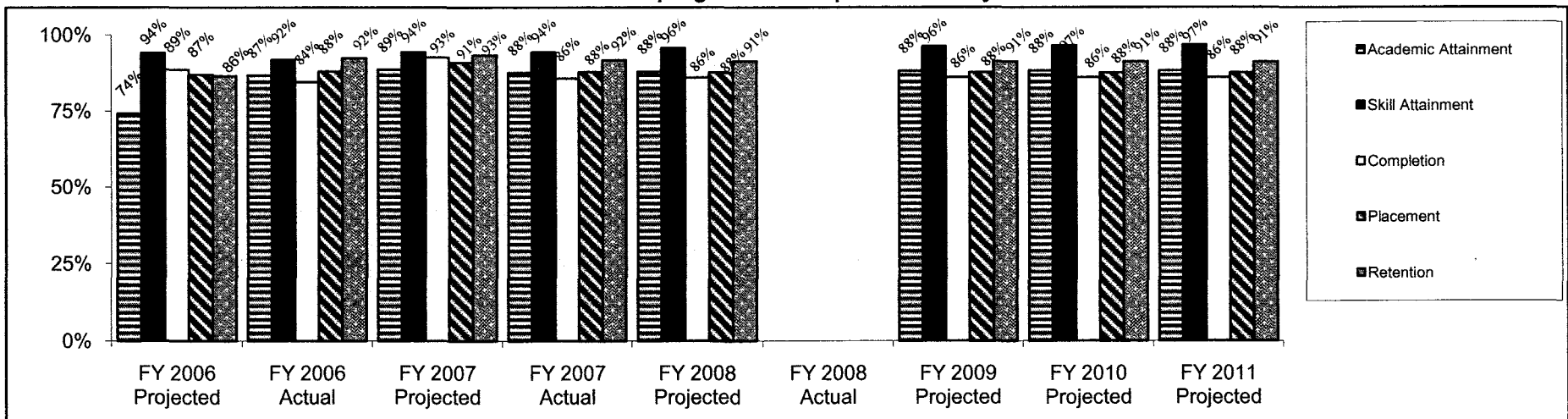
Program is found in the following core budget(s): Foundation Career Education

Performance levels of students enrolled in career education programs at the secondary level.



Note: FY2008 data are not available.

Performance levels of students enrolled in career education programs at the postsecondary level.



Note: FY2008 data are not available.

# PROGRAM DESCRIPTION

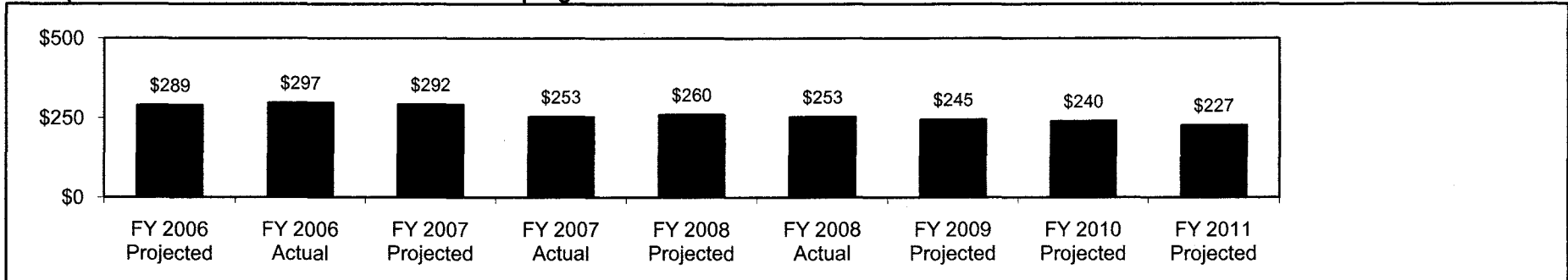
Department of Elementary and Secondary Education

Foundation Career Education

Program is found in the following core budget(s): Foundation Career Education

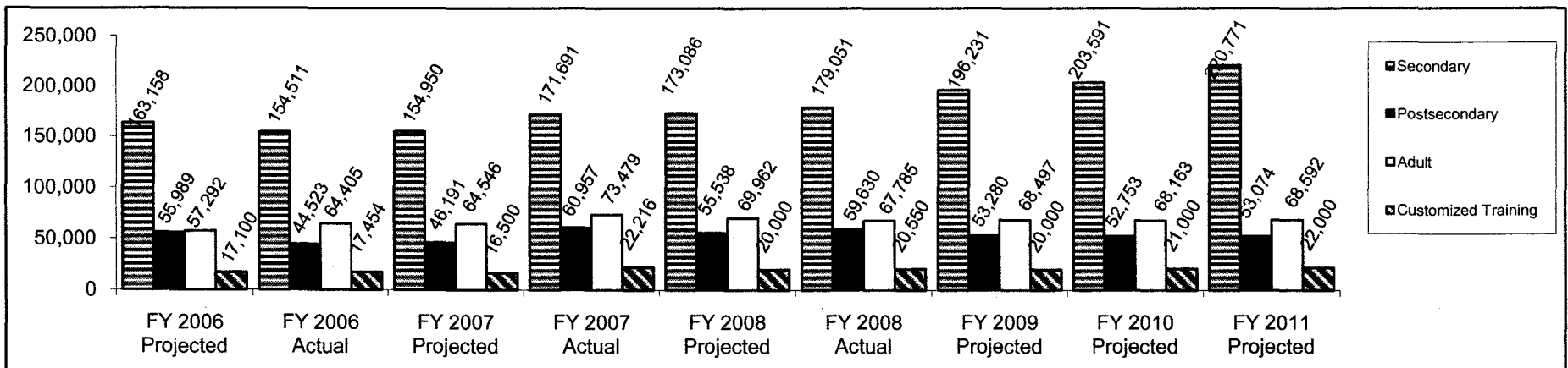
7b. Provide an efficiency measure.

Cost per student enrolled in a career education program.



7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in career education programs.



7d. Provide a customer satisfaction measure, if available.

N/A

**DECISION ITEM SUMMARY**

| Budget Unit                                     |                     |             |                     |             |                     |             |                     |             |  |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item                                   | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |  |
| Budget Object Summary                           | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |  |
| Fund  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |  |
| <b>FOUNDATION - PARENT EDUC/PAT</b>             |                     |             |                     |             |                     |             |                     |             |  |
| <b>CORE</b>                                     |                     |             |                     |             |                     |             |                     |             |  |
| PROGRAM-SPECIFIC                                |                     |             |                     |             |                     |             |                     |             |  |
| STATE SCHOOL MONEYS                             | 34,304,651          | 0.00        | 34,304,651          | 0.00        | 34,304,651          | 0.00        | 34,304,651          | 0.00        |  |
| TOTAL - PD                                      | 34,304,651          | 0.00        | 34,304,651          | 0.00        | 34,304,651          | 0.00        | 34,304,651          | 0.00        |  |
| <b>TOTAL</b>                                    | <b>34,304,651</b>   | <b>0.00</b> | <b>34,304,651</b>   | <b>0.00</b> | <b>34,304,651</b>   | <b>0.00</b> | <b>34,304,651</b>   | <b>0.00</b> |  |
| <b>Foundation Parents as Teachers - 1500028</b> |                     |             |                     |             |                     |             |                     |             |  |
| PROGRAM-SPECIFIC                                |                     |             |                     |             |                     |             |                     |             |  |
| STATE SCHOOL MONEYS                             | 0                   | 0.00        | 0                   | 0.00        | 4,972,425           | 0.00        | 0                   | 0.00        |  |
| TOTAL - PD                                      | 0                   | 0.00        | 0                   | 0.00        | 4,972,425           | 0.00        | 0                   | 0.00        |  |
| <b>TOTAL</b>                                    | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>4,972,425</b>    | <b>0.00</b> | <b>0</b>            | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                              | <b>\$34,304,651</b> | <b>0.00</b> | <b>\$34,304,651</b> | <b>0.00</b> | <b>\$39,277,076</b> | <b>0.00</b> | <b>\$34,304,651</b> | <b>0.00</b> |  |

## CORE DECISION ITEM

|   |      |         |            |            |   |      |      |            |            |
|---|------|---------|------------|------------|---|------|------|------------|------------|
| Department of Elementary and Secondary Education  |      |         |            |            | Budget Unit <u>50140C</u>   |      |      |            |            |
| Division of School Improvement  |      |         |            |            |   |      |      |            |            |
| Foundation - Parents As Teachers (PAT)  |      |         |            |            |   |      |      |            |            |
| <b>1. CORE FINANCIAL SUMMARY</b>  |      |         |            |            |   |      |      |            |            |
| FY 2010 Budget Request  |      |         |            |            | FY 2010 Governor's Recommendation   |      |      |            |            |
|   | GR   | Federal | Other      | Total      |   | GR   | Fed  | Other      | Total      |
| PS  | 0    | 0       | 0          | 0          | PS  | 0    | 0    | 0          | 0          |
| EE  | 0    | 0       | 0          | 0          | EE  | 0    | 0    | 0          | 0          |
| PSD   | 0    | 0       | 34,304,651 | 34,304,651 | PSD   | 0    | 0    | 34,304,651 | 34,304,651 |
| TRF   | 0    | 0       | 0          | 0          | TRF   | 0    | 0    | 0          | 0          |
| Total   | 0    | 0       | 34,304,651 | 34,304,651 | Total   | 0    | 0    | 34,304,651 | 34,304,651 |
| FTE   | 0.00 | 0.00    | 0.00       | 0.00       | FTE   | 0.00 | 0.00 | 0.00       | 0.00       |
| Est. Fringe   | 0    | 0       | 0          | 0          | Est. Fringe   | 0    | 0    | 0          | 0          |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.   |      |         |            |            | Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |      |      |            |            |
| Other Funds: State School Moneys Fund (0616-0722)   |      |         |            |            | Other Funds: State School Moneys Fund (0616-0722)   |      |      |            |            |
| <b>2. CORE DESCRIPTION</b>  |      |         |            |            |   |      |      |            |            |
| <p>Parents as Teachers (PAT) is a parent education and family support program serving families from pregnancy until their child enters kindergarten. The program is designed to enhance child development as well as to support parents in their role as a child's first and most important teacher. PAT is available to all families in Missouri and provides personal visits with a certified parent educator, group meetings, developmental screenings, and access to community resources. The vision of PAT is that all children will learn, grow, and develop to realize their full potential.</p> |      |         |            |            |   |      |      |            |            |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |      |         |            |            |   |      |      |            |            |
| <p>Foundation Parents as Teachers</p>   |      |         |            |            |   |      |      |            |            |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

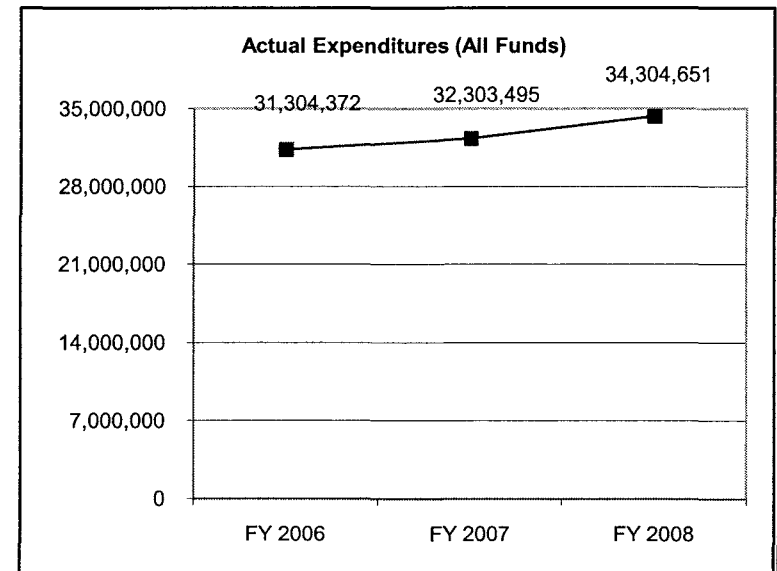
Budget Unit 50140C

Division of School Improvement

Foundation - Parents As Teachers (PAT)

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 31,304,651        | 32,304,651        | 34,304,651        | 34,304,651             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 31,304,651        | 32,304,651        | 34,304,651        | N/A                    |
| Actual Expenditures (All Funds) | 31,304,372        | 32,303,495        | 34,304,651        | N/A                    |
| Unexpended (All Funds)          | 279               | 1,156             | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 279               | 1,156             | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION - PARENT EDUC/PAT**

---

**5. CORE RECONCILIATION DETAIL**

---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>      | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|----------------|-------------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 34,304,651        | 34,304,651        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>34,304,651</b> | <b>34,304,651</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 34,304,651        | 34,304,651        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>34,304,651</b> | <b>34,304,651</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                |                   |                   |                    |
|                                    | PD                      | 0.00        | 0         | 0              | 34,304,651        | 34,304,651        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>34,304,651</b> | <b>34,304,651</b> |                    |



## DECISION ITEM DETAIL

| Budget Unit                  | FY 2008      | FY 2008 | FY 2009      | FY 2009 | FY 2010      | FY 2010  | FY 2010      | FY 2010 |
|------------------------------|--------------|---------|--------------|---------|--------------|----------|--------------|---------|
| Decision Item                | ACTUAL       | ACTUAL  | BUDGET       | BUDGET  | DEPT REQ     | DEPT REQ | GOV REC      | GOV REC |
| Budget Object Class          | DOLLAR       | FTE     | DOLLAR       | FTE     | DOLLAR       | FTE      | DOLLAR       | FTE     |
| FOUNDATION - PARENT EDUC/PAT |              |         |              |         |              |          |              |         |
| CORE                         |              |         |              |         |              |          |              |         |
| PROGRAM DISTRIBUTIONS        | 34,304,651   | 0.00    | 34,304,651   | 0.00    | 34,304,651   | 0.00     | 34,304,651   | 0.00    |
| TOTAL - PD                   | 34,304,651   | 0.00    | 34,304,651   | 0.00    | 34,304,651   | 0.00     | 34,304,651   | 0.00    |
| GRAND TOTAL                  | \$34,304,651 | 0.00    | \$34,304,651 | 0.00    | \$34,304,651 | 0.00     | \$34,304,651 | 0.00    |
| GENERAL REVENUE              | \$0          | 0.00    | \$0          | 0.00    | \$0          | 0.00     | \$0          | 0.00    |
| FEDERAL FUNDS                | \$0          | 0.00    | \$0          | 0.00    | \$0          | 0.00     | \$0          | 0.00    |
| OTHER FUNDS                  | \$34,304,651 | 0.00    | \$34,304,651 | 0.00    | \$34,304,651 | 0.00     | \$34,304,651 | 0.00    |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)**

**1. What does this program do?**

Parents as Teachers (PAT) provides parent education through four core components including: personal visits, group meetings, developmental screenings, and resources. During personal visits parent educators work with parents providing developmental information, coordinating parent child activities, and addressing any parent concerns. Group meetings allow parents to meet with other parents in a group setting to hear and discuss parenting issues. This particular component is very beneficial to teen parents who feel more comfortable in group settings. Developmental screenings provide information regarding a child's developmental progress. This will allow possible concerns or delays to be caught early and allow time for intervention before the child enters the kindergarten classroom. The last component is the resources. To effectively serve families it is critical to have resources identified in the community that can support parents such as WIC, Abuse Shelters, etc. The PAT program helps parents to become better observers of their children and have an understanding of their role as their child's first teacher.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 178.693, RSMo.

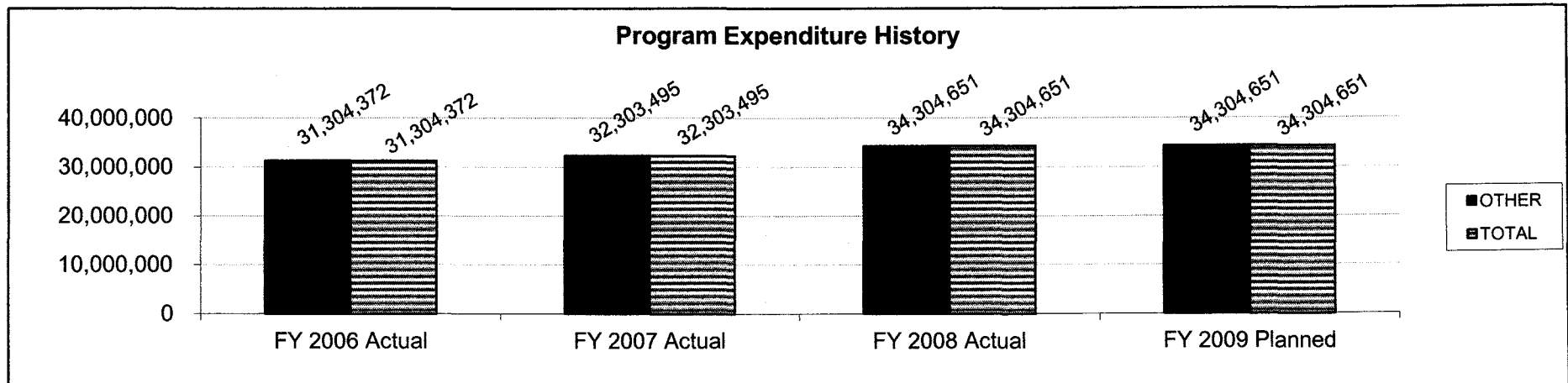
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

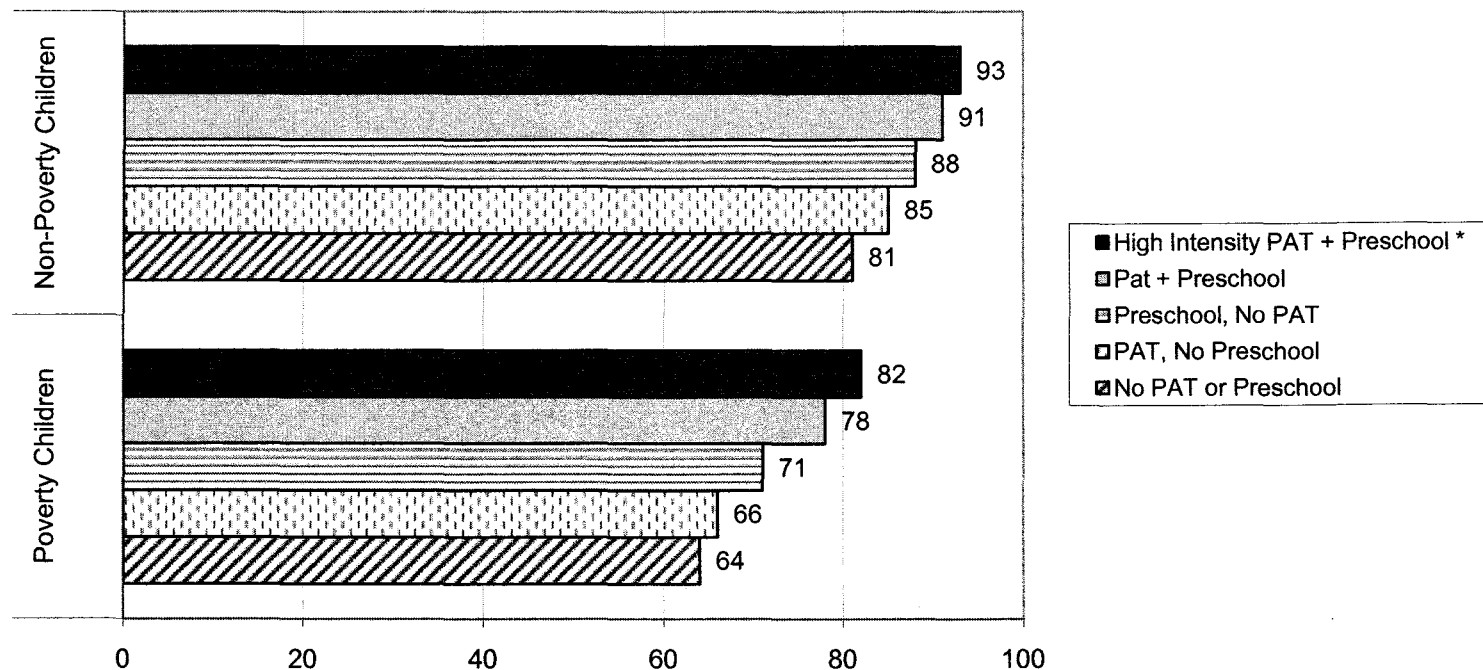
Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

## 6. What are the sources of the "Other " funds?

State Schools Moneys Fund (0616-0722)

## 7a. Provide an effectiveness measure.

Percentage of Children Entering Kindergarten "Ready" by Poverty Status and Pre-K Experiences



*The Parents as Teachers program: its impact on school readiness and later school achievement.* Pfannenstiel, J. and Zigler, E. (2007) Figure 1.

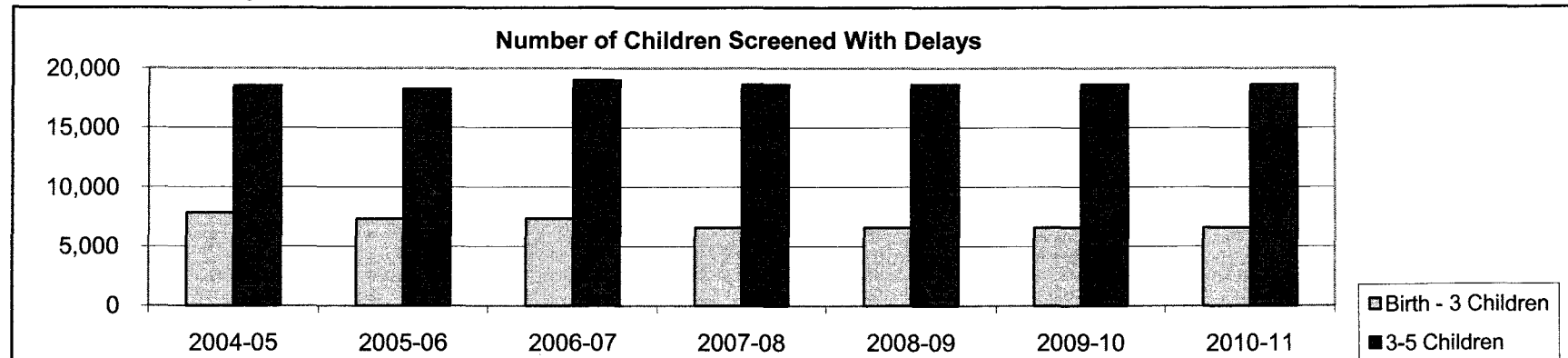
\*Subset of PAT + Preschool group

## PROGRAM DESCRIPTION

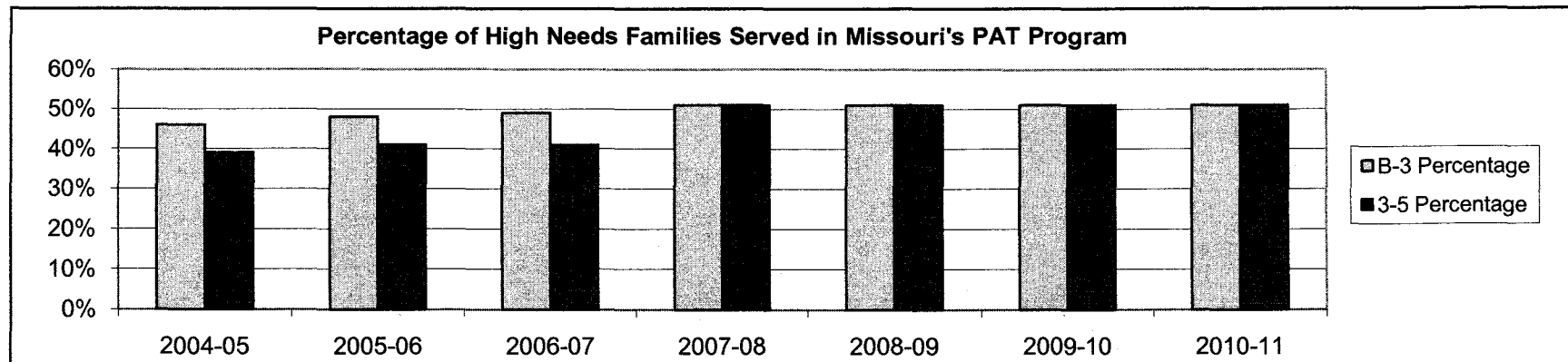
Department of Elementary &amp; Secondary Education

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7b. Provide an efficiency measure.



|                    | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|--------------------|---------|---------|---------|---------|---------|---------|---------|
| Birth - 3 Children | 7,852   | 7,339   | 7,354   | 6,601   | 6,601   | 6,601   | 6,601   |
| 3-5 Children       | 18,543  | 18,228  | 18,993  | 18,627  | 18,627  | 18,627  | 18,627  |



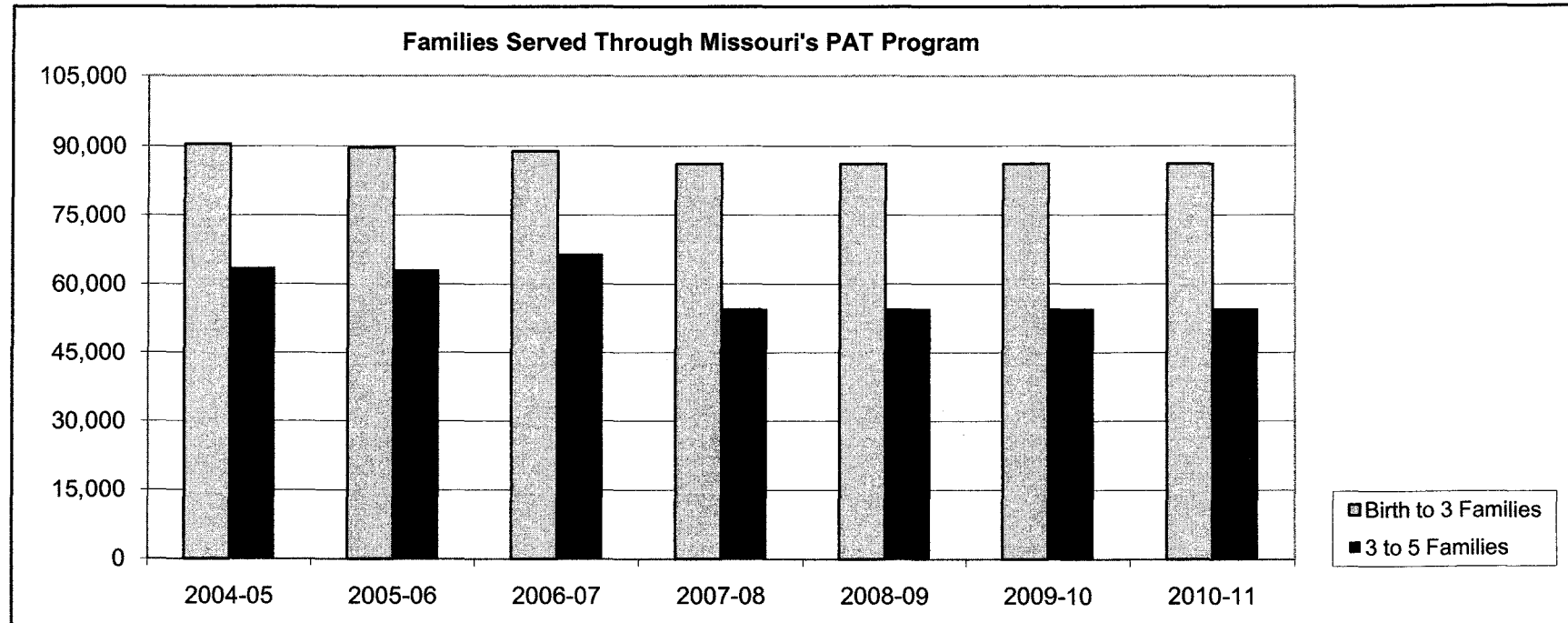
|                   | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|-------------------|---------|---------|---------|---------|---------|---------|---------|
| B-3 Percentage    | 46%     | 48%     | 49%     | 51%     | 51%     | 51%     | 51%     |
| B-3 Number Served | 41,411  | 43,428  | 43,939  | 44,187  | 44,187  | 44,187  | 44,187  |
| 3-5 Percentage    | 39%     | 41%     | 41%     | 51%     | 51%     | 51%     | 51%     |
| 3-5 Number Served | 24,609  | 25,623  | 27,548  | 27,941  | 27,941  | 27,941  | 27,941  |

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)

7c. Provide the number of clients/individuals served, if applicable.

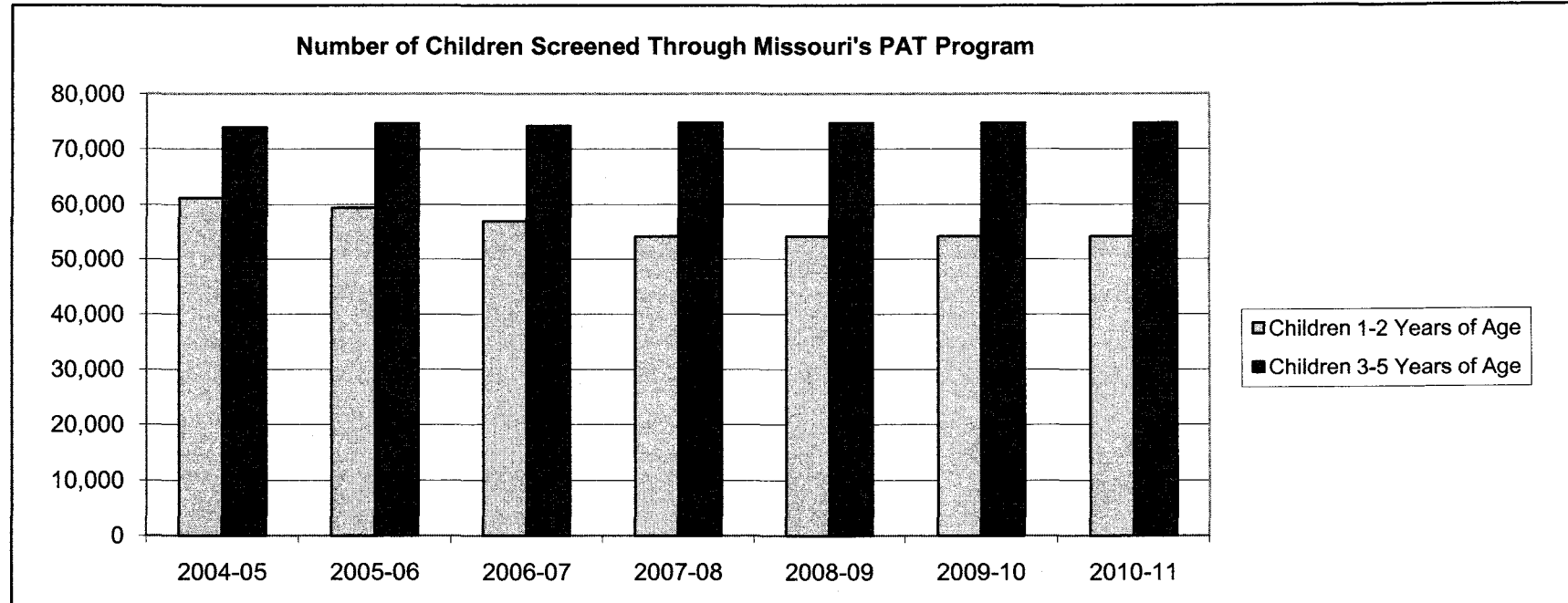


|                            | 2004-05       | 2005-06       | 2006-07       | 2007-08       | 2008-09       | 2009-10       | 2010-11       |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Birth to 3 Families</b> | <b>90,446</b> | <b>89,705</b> | <b>88,845</b> | <b>86,147</b> | <b>86,147</b> | <b>86,147</b> | <b>86,147</b> |
| <b>B-3 Percentage</b>      | <b>46%</b>    | <b>45%</b>    | <b>45%</b>    | <b>44%</b>    | <b>44%</b>    | <b>44%</b>    | <b>44%</b>    |
| <b>3 to 5 Families</b>     | <b>63,580</b> | <b>63,090</b> | <b>66,547</b> | <b>54,590</b> | <b>54,590</b> | <b>54,590</b> | <b>54,590</b> |
| <b>3-5 Percentage</b>      | <b>46%</b>    | <b>45%</b>    | <b>48%</b>    | <b>39%</b>    | <b>39%</b>    | <b>39%</b>    | <b>39%</b>    |

### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Program is found in the following core budget(s): Foundation Parents as Teachers (PAT)



|                                  | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|----------------------------------|---------|---------|---------|---------|---------|---------|---------|
| <b>Children 1-2 Years of Age</b> | 61,148  | 59,387  | 56,951  | 54,134  | 54,134  | 54,134  | 54,134  |
| <b>Children 3-5 Years of Age</b> | 73,880  | 74,586  | 74,150  | 74,690  | 74,690  | 74,690  | 74,690  |
| <b>Total Children</b>            | 135,028 | 133,973 | 131,101 | 128,824 | 128,824 | 128,824 | 128,824 |

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|   |                                  |
|---|----------------------------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> <u>50140C</u> |
| <b>Division of School Improvement</b>                   |                                  |
| <b>Foundation Parents as Teachers (PAT)</b>             | <b>DI#</b> <u>1500028</u>        |

**1. AMOUNT OF REQUEST**

|              | <b>FY 2010 Budget Request</b> |                |                  |                  |
|--------------|-------------------------------|----------------|------------------|------------------|
|              | <b>GR</b>                     | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     |
| <b>PS</b>    | 0                             | 0              | 0                | 0                |
| <b>EE</b>    | 0                             | 0              | 0                | 0                |
| <b>PSD</b>   | 0                             | 0              | 4,972,425        | 4,972,425        |
| <b>TRF</b>   | 0                             | 0              | 0                | 0                |
| <b>Total</b> | <u>0</u>                      | <u>0</u>       | <u>4,972,425</u> | <u>4,972,425</u> |
| <b>FTE</b>   | <b>0.00</b>                   | <b>0.00</b>    | <b>0.00</b>      | <b>0.00</b>      |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State School Moneys Fund (0616-0722)

|              | <b>FY 2010 Governor's Recommendation</b> |             |              |              |
|--------------|--|-------------|--------------|--------------|
|              | <b>GR</b>                                | <b>Fed</b>  | <b>Other</b> | <b>Total</b> |
| <b>PS</b>    | 0  | 0           | 0            | 0            |
| <b>EE</b>    | 0  | 0           | 0            | 0            |
| <b>PSD</b>   | 0  | 0           | 0            | 0            |
| <b>TRF</b>   | 0  | 0           | 0            | 0            |
| <b>Total</b> | <u>0</u>                                 | <u>0</u>    | <u>0</u>     | <u>0</u>     |
| <b>FTE</b>   | <b>0.00</b>                              | <b>0.00</b> | <b>0.00</b>  | <b>0.00</b>  |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: State School Moneys Fund (0616-0722)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

This funding will increase the level of service offered to families with children age Three to Kindergarten Entry from 3 visits to 5, three of which must be personal visits. This would bring the number of contacts offered to Three to Kindergarten Entry Families the same as that which is offered to families with children ages Prenatal to Three.

This additional funding would also increase the number of children screened age 6 Months to Three Years from about 54,134 to 60,000 and the number of children screened age Three to Kindergarten Entry from about 74,690 to 80,000 as well as increasing the reimbursement rate per screening from \$25 to \$35 per child screened.

NEW DECISION ITEM  
RANK: 5 OF 8

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50140C  |
| Division of School Improvement                   |             |         |
| Foundation Parents as Teachers (PAT)             | DI#         | 1500028 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

One key strategy of the Department's Strategic Plan indicates DESE will promote the expansion of services to families with children ages 3 to kindergarten entry. DESE sponsored research and best practices provide evidence that quality care and education programs improve children's readiness for school and later success. Increasing the availability of parent education services to families with children ages 3 to kindergarten entry will provide a continuous level of service for all families with children prenatal to kindergarten entry.

This request for an increase in screening was formulated using the 2000 census information, the Department's Strategic Plan, and trends in the information reported to the Department through program reports that show for the last three years the Department has not been able to set quotas at what the districts served the previous years. Currently the reimbursement rate for screening does not cover the actual costs associated with providing a full screening.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| Program Distributions (800)   |                           |                       |                            |                        | 4,972,425                    |                          | 4,972,425                    |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>4,972,425</u>             |                          | <u>4,972,425</u>             |                          | <u>0</u>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>4,972,425</u>             | <u>0.0</u>               | <u>4,972,425</u>             | <u>0.0</u>               | <u>0</u>                        |



NEW DECISION ITEM  
RANK: 5 OF 8

| Department of Elementary and Secondary Education |                          |                      |                           | Budget Unit           |                             | 50140C                  |                             |                         |                                |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division of School Improvement                   |                          |                      |                           | DI#                   |                             | 1500028                 |                             |                         |                                |
| Foundation Parents as Teachers (PAT)             |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class                    | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS   | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total EE   | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions (800)                      |                          |                      |                           |                       | 0                           |                         | 0                           |                         |                                |
| Total PSD  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Transfers  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                                      | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50140C

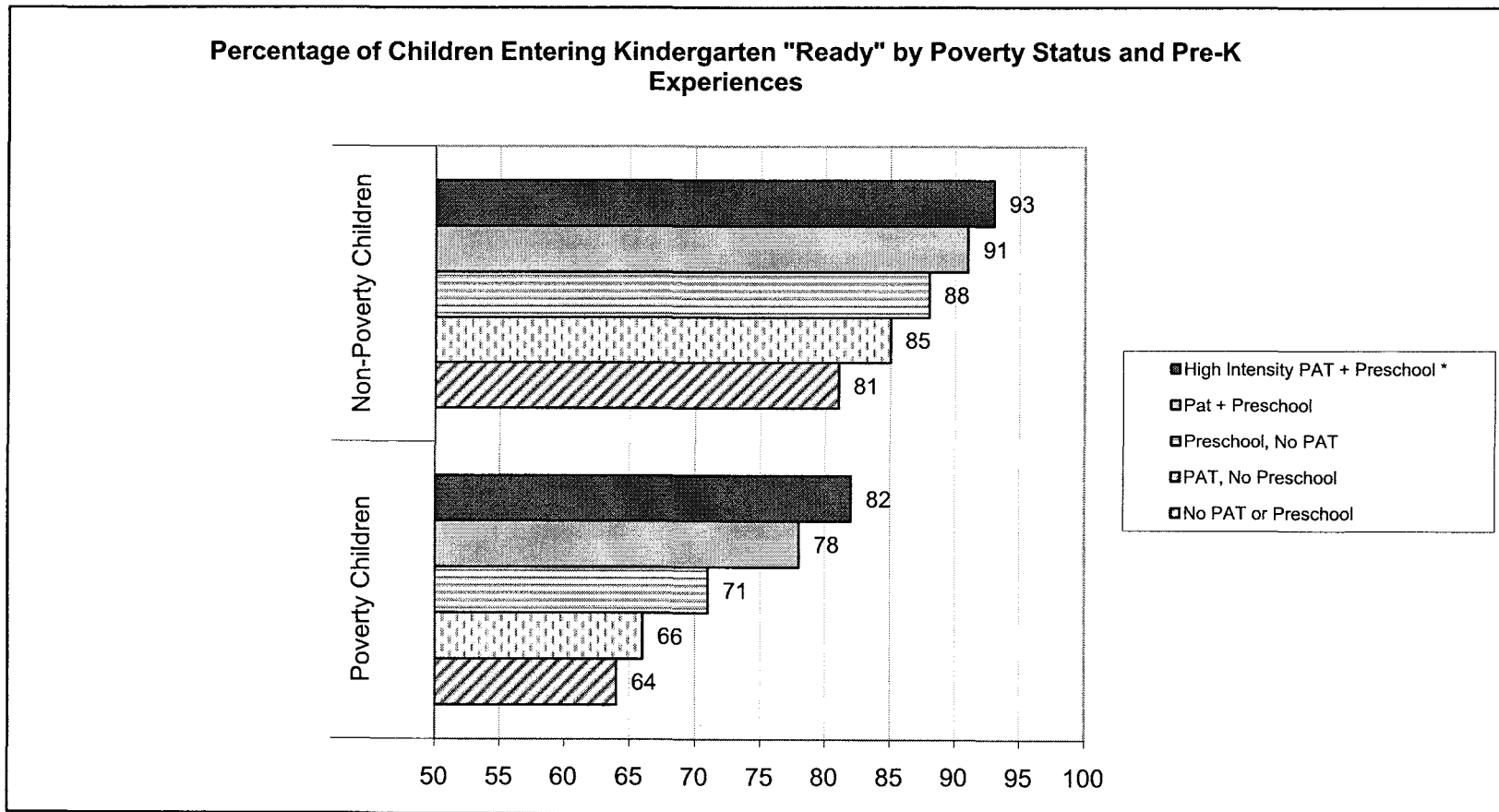
Division of School Improvement

Foundation Parents as Teachers (PAT)

DI# 1500028

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

6a. Provide an effectiveness measure.



*The Parents as Teachers program: its impact on school readiness and later school achievement. Pfannenstiel, J. and Zigler, E. (2007) Figure 1.*

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

Department of Elementary and Secondary Education

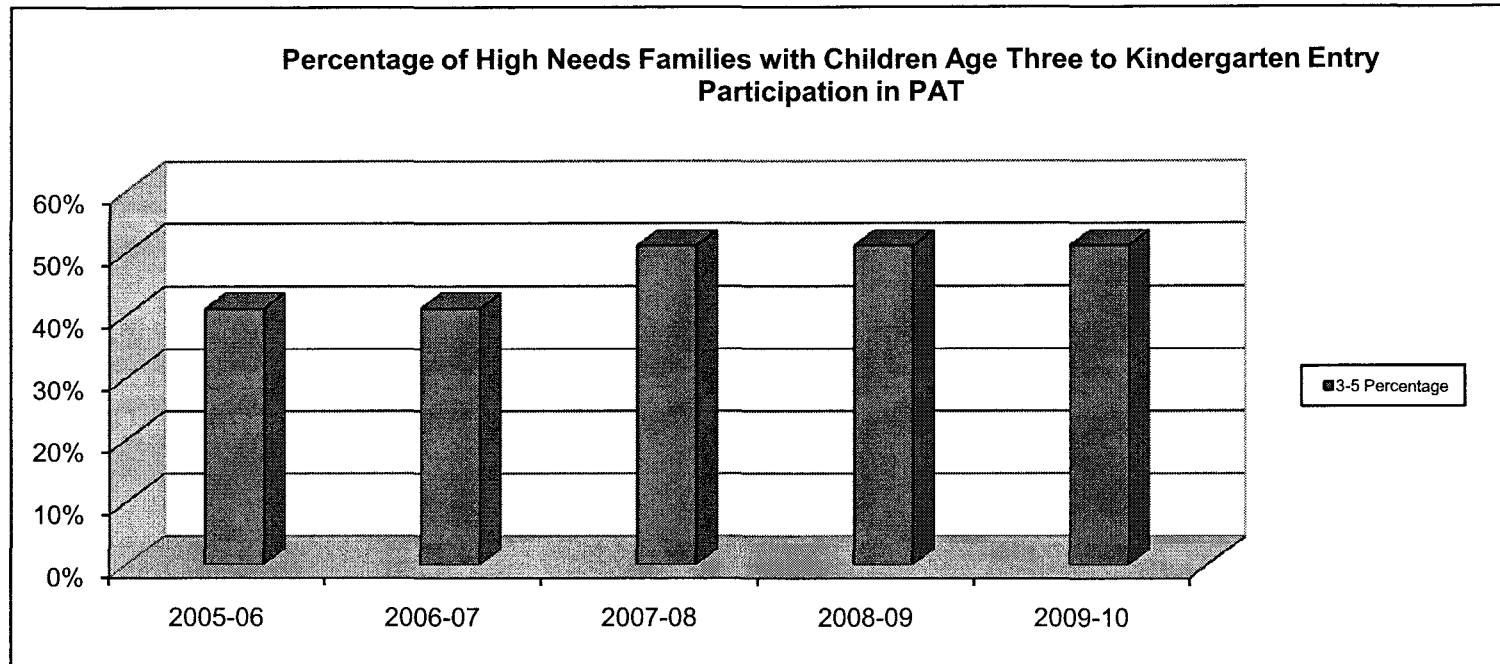
Budget Unit 50140C

Division of School Improvement

DI# 1500028

Foundation Parents as Teachers (PAT)

6b. Provide an efficiency measure.



|                          | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 |
|--------------------------|---------|---------|---------|---------|---------|
| <b>3-5 Percentage</b>    | 41%     | 41%     | 51%     | 51%     | 51%     |
| <b>3-5 Number Served</b> | 25,623  | 27,548  | 27,941  | 27,941  | 27,941  |

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education

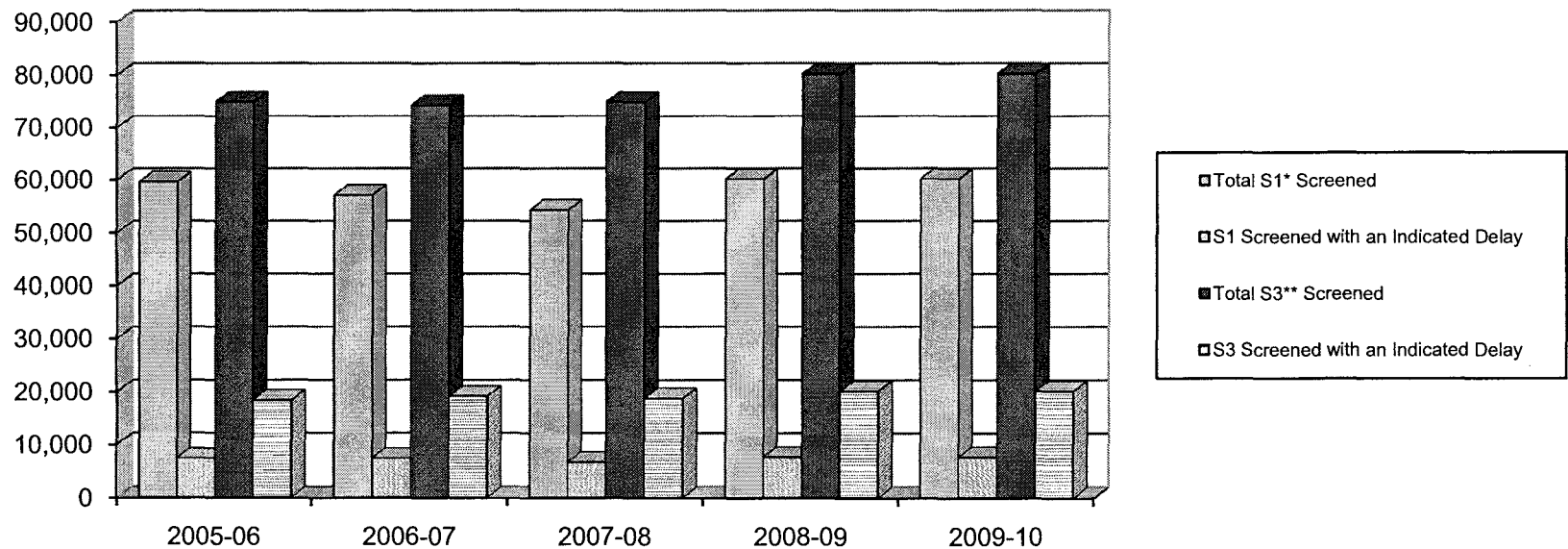
Budget Unit 50140C

Division of School Improvement

Foundation Parents as Teachers (PAT)

DI# 1500028

**Total Number of Children 6 Months to Kindergarten Entry Screened and Based on the Screening were Identified to have a Possible Delay**



|                               | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 |
|-------------------------------|---------|---------|---------|---------|---------|
| Total S1* Screened            | 59,430  | 56,951  | 54,134  | 60,000  | 60,000  |
| S1 Screened with an Indicated | 7,343   | 7,354   | 6,601   | 7,620   | 7,620   |
| Total S3** Screened           | 74,733  | 74,150  | 74,690  | 80,000  | 80,000  |
| S3 Screened with an Indicated | 18,266  | 18,993  | 18,627  | 20,000  | 20,000  |

\*\*S3 - Children age 3 years to kindergarten entry

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

Department of Elementary and Secondary Education

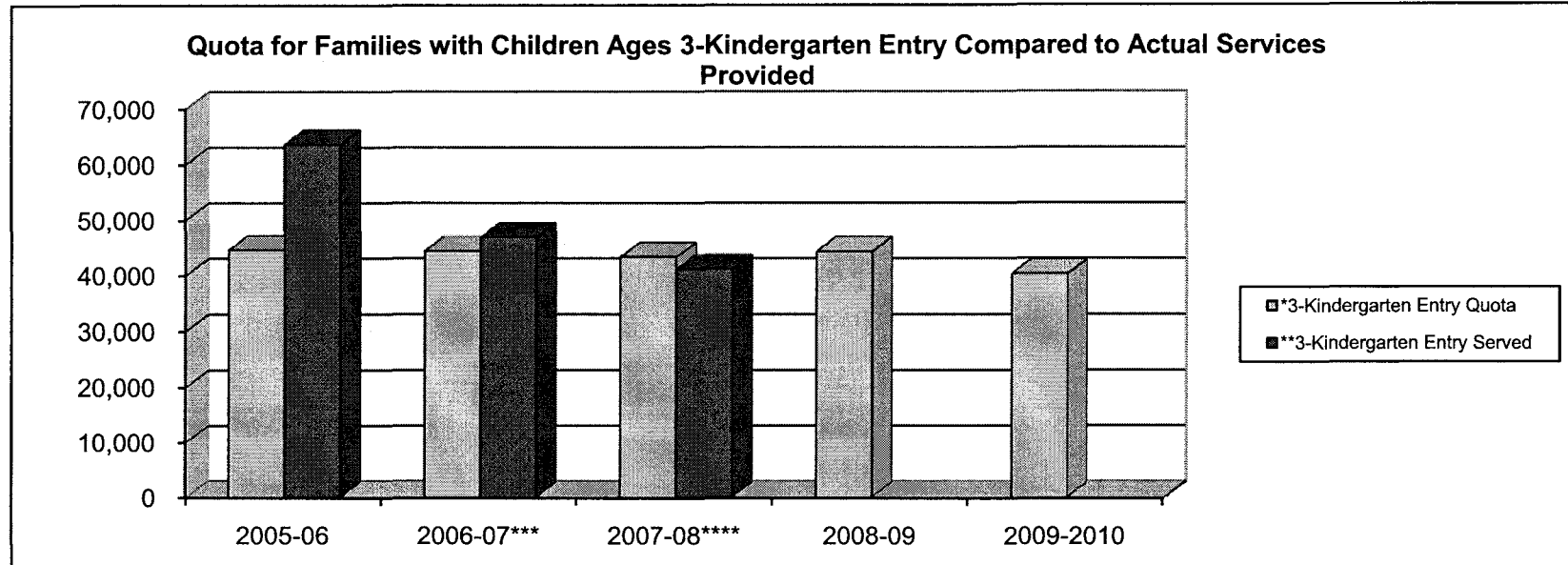
Budget Unit 50140C

Division of School Improvement

Foundation Parents as Teachers (PAT)

DI# 1500028

6c. Provide the number of clients/individuals served, if applicable.



|                               | 2005-06 | 2006-07*** | 2007-08**** | 2008-09 | 2009-2010 |
|-------------------------------|---------|------------|-------------|---------|-----------|
| *3-Kindergarten Entry Quota   | 44,417  | 44,200     | 43,093      | 44,075  | 40,032    |
| **3-Kindergarten Entry Served | 63,413  | 46,703     | 40,940      |         |           |

\*Districts' quotas are set based on funding available and/or previous service levels.

\*\*Many districts serve over their allocated quota in order to meet the needs of their community.

\*\*\*An additional \$1 million was provided to increase the level of service to 3 to Kindergarten Entry Families from 1 contact to 2 contacts. The additional funds received did not support the total number of families served by the district in the previous year. The increase in service required districts to seek additional training and in some cases employ additional parent educators which caused a decrease in the total number of families served compared to the previous year.

\*\*\*\*An additional \$2 million was provided to increase the level of service to 3 to Kindergarten Entry Families from 2 contacts to 3 contacts. The additional funds received did not support the total number of families served by the district in the previous year. Again this increase in the level of service is projected to cause a slight decrease in the number of families served as districts continue to build the 3 to Kindergarten Entry program.

(Prior to 2006-07 districts traditionally served 3 to Kindergarten Entry Families through group meetings which required minimal staff. DESE will be working with districts to build the capacity of trained 3 to Kindergarten Entry parent educators to not only increase the level of service but also the number of families served.)

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

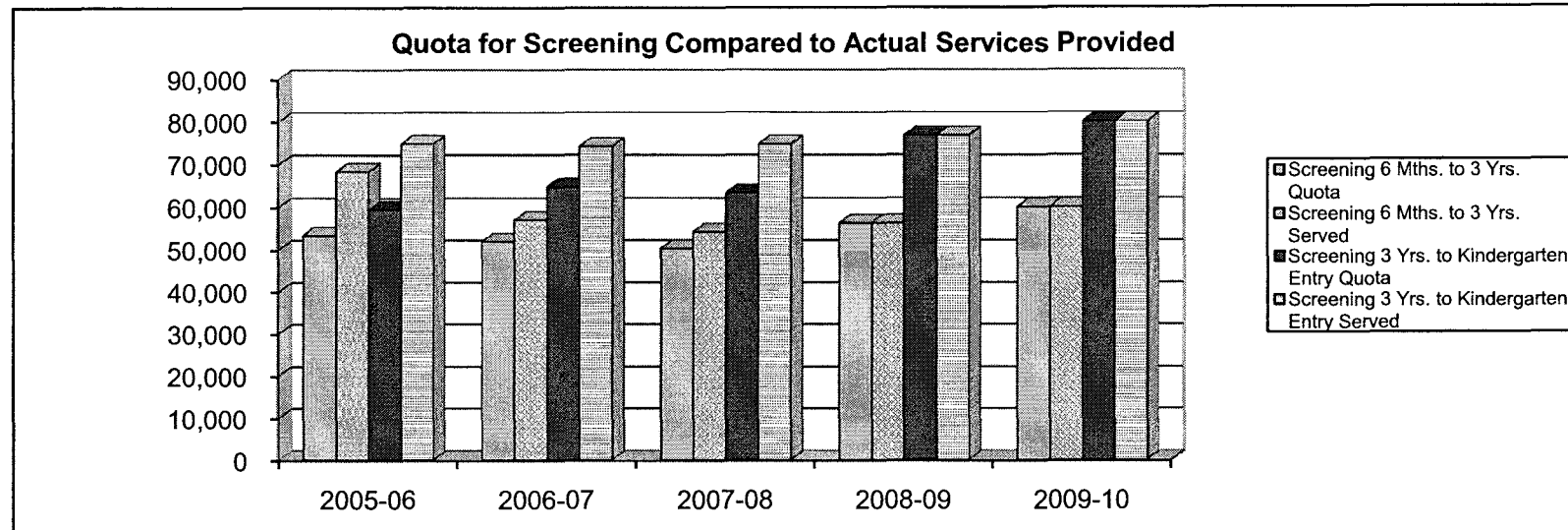
Department of Elementary and Secondary Education

Budget Unit **50140C**

Division of School Improvement

Foundation Parents as Teachers (PAT)

DI# **1500028**



|                             | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 |
|-----------------------------|---------|---------|---------|---------|---------|
| Screening 6 Mths. to 3 Yrs. | 53,384  | 51,864  | 50,193  | 56,248  | 60,000  |
| Screening 6 Mths. to 3 Yrs. | 68,290  | 56,951  | 54,134  | 56,248  | 60,000  |
| Screening 3 Yrs. to         | 59,430  | 64,742  | 63,261  | 76,734  | 80,000  |
| Screening 3 Yrs. to         | 74,733  | 74,150  | 74,690  | 76,734  | 80,000  |

\*Districts' quotas are set based on previous service levels and funding available.

6d. **Provide a customer satisfaction measure, if available.**  
 N/A

#### 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

- Inform school leaders about the importance of increasing participation in parent education and support systems, particularly among high-need families.
- Advise districts on ways to remove barriers to the involvement of families and communities as active partners in their children's education through PAT (e.g., helping districts identify neutral locations where PAT parent educators can meet with parents who live in unsafe neighborhoods).
- To allow more families the opportunity to continue receiving PAT services once the child has exited the prenatal to three program. This would also assist families with an easier transition into kindergarten.

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010            | FY 2010     | FY 2010    | FY 2010     |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         |
| <b>FOUNDATION - PARENT EDUC/PAT</b>             |            |             |            |             |                    |             |            |             |
| <b>Foundation Parents as Teachers - 1500028</b> |            |             |            |             |                    |             |            |             |
| PROGRAM DISTRIBUTIONS                           | 0          | 0.00        | 0          | 0.00        | 4,972,425          | 0.00        | 0          | 0.00        |
| TOTAL - PD                                      | 0          | 0.00        | 0          | 0.00        | 4,972,425          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$4,972,425</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                                 | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |            | 0.00        |
| FEDERAL FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |            | 0.00        |
| OTHER FUNDS                                     | \$0        | 0.00        | \$0        | 0.00        | \$4,972,425        | 0.00        |            | 0.00        |

**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>                              |                   |                |                   |                |                   |                 |                   |                |
|---|-------------------|----------------|-------------------|----------------|-------------------|-----------------|-------------------|----------------|
| <b>Decision Item</b>                            | <b>FY 2008</b>    | <b>FY 2008</b> | <b>FY 2009</b>    | <b>FY 2009</b> | <b>FY 2010</b>    | <b>FY 2010</b>  | <b>FY 2010</b>    | <b>FY 2010</b> |
| <b>Budget Object Summary</b>                    | <b>ACTUAL</b>     | <b>ACTUAL</b>  | <b>BUDGET</b>     | <b>BUDGET</b>  | <b>DEPT REQ</b>   | <b>DEPT REQ</b> | <b>GOV REC</b>    | <b>GOV REC</b> |
| <b>Fund</b>                                     | <b>DOLLAR</b>     | <b>FTE</b>     | <b>DOLLAR</b>     | <b>FTE</b>     | <b>DOLLAR</b>     | <b>FTE</b>      | <b>DOLLAR</b>     | <b>FTE</b>     |
| <b>FOUNDATION-BOARD OPERATED SCH</b>            |                   |                |                   |                |                   |                 |                   |                |
| <b>CORE</b>                                     |                   |                |                   |                |                   |                 |                   |                |
| PERSONAL SERVICES                               |                   |                |                   |                |                   |                 |                   |                |
| GENERAL REVENUE                                 | 27,685,521        | 799.66         | 30,710,451        | 819.96         | 30,710,451        | 819.96          | 28,473,871        | 729.96         |
| DEPT ELEM-SEC EDUCATION                         | 321,856           | 7.08           | 485,008           | 18.89          | 485,008           | 18.89           | 485,008           | 18.89          |
| TOTAL - PS                                      | 28,007,377        | 806.74         | 31,195,459        | 838.85         | 31,195,459        | 838.85          | 28,958,879        | 748.85         |
| EXPENSE & EQUIPMENT                             |                   |                |                   |                |                   |                 |                   |                |
| GENERAL REVENUE                                 | 14,852,349        | 0.00           | 12,540,161        | 0.00           | 12,540,160        | 0.00            | 14,776,740        | 0.00           |
| DEPT ELEM-SEC EDUCATION                         | 2,103,371         | 0.00           | 3,507,881         | 0.00           | 3,507,881         | 0.00            | 3,507,881         | 0.00           |
| BINGO PROCEEDS FOR EDUCATION                    | 1,707,167         | 0.00           | 1,707,167         | 0.00           | 1,707,167         | 0.00            | 1,707,167         | 0.00           |
| LOTTERY PROCEEDS                                | 15,724            | 0.00           | 0                 | 0.00           | 0                 | 0.00            | 0                 | 0.00           |
| TOTAL - EE                                      | 18,678,611        | 0.00           | 17,755,209        | 0.00           | 17,755,208        | 0.00            | 19,991,788        | 0.00           |
| PROGRAM-SPECIFIC                                |                   |                |                   |                |                   |                 |                   |                |
| GENERAL REVENUE                                 | 1,660             | 0.00           | 105,700           | 0.00           | 105,701           | 0.00            | 105,701           | 0.00           |
| TOTAL - PD                                      | 1,660             | 0.00           | 105,700           | 0.00           | 105,701           | 0.00            | 105,701           | 0.00           |
| <b>TOTAL</b>                                    | <b>46,687,648</b> | <b>806.74</b>  | <b>49,056,368</b> | <b>838.85</b>  | <b>49,056,368</b> | <b>838.85</b>   | <b>49,056,368</b> | <b>748.85</b>  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b>   |                   |                |                   |                |                   |                 |                   |                |
| PERSONAL SERVICES                               |                   |                |                   |                |                   |                 |                   |                |
| GENERAL REVENUE                                 | 0                 | 0.00           | 0                 | 0.00           | 0                 | 0.00            | 854,213           | 0.00           |
| DEPT ELEM-SEC EDUCATION                         | 0                 | 0.00           | 0                 | 0.00           | 0                 | 0.00            | 14,550            | 0.00           |
| TOTAL - PS                                      | 0                 | 0.00           | 0                 | 0.00           | 0                 | 0.00            | 868,763           | 0.00           |
| <b>TOTAL</b>                                    | <b>0</b>          | <b>0.00</b>    | <b>0</b>          | <b>0.00</b>    | <b>0</b>          | <b>0.00</b>     | <b>868,763</b>    | <b>0.00</b>    |
| <b>MOTOR FUEL INFLATION - 0000022</b>           |                   |                |                   |                |                   |                 |                   |                |
| EXPENSE & EQUIPMENT                             |                   |                |                   |                |                   |                 |                   |                |
| GENERAL REVENUE                                 | 0                 | 0.00           | 0                 | 0.00           | 62,319            | 0.00            | 0                 | 0.00           |
| TOTAL - EE                                      | 0                 | 0.00           | 0                 | 0.00           | 62,319            | 0.00            | 0                 | 0.00           |
| <b>TOTAL</b>                                    | <b>0</b>          | <b>0.00</b>    | <b>0</b>          | <b>0.00</b>    | <b>62,319</b>     | <b>0.00</b>     | <b>0</b>          | <b>0.00</b>    |
| <b>Fnd. - State Board Oper. Prog. - 1500027</b> |                   |                |                   |                |                   |                 |                   |                |
| EXPENSE & EQUIPMENT                             |                   |                |                   |                |                   |                 |                   |                |



## DECISION ITEM SUMMARY

| Budget Unit                              |                     |               |                     |               |                     |               |                     |               |
|--|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                            | FY 2008             | FY 2008       | FY 2009             | FY 2009       | FY 2010             | FY 2010       | FY 2010             | FY 2010       |
| Budget Object Summary                    | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Fund                                     | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>FOUNDATION-BOARD OPERATED SCH</b>     |                     |               |                     |               |                     |               |                     |               |
| Fnd. - State Board Oper. Prog. - 1500027 |                     |               |                     |               |                     |               |                     |               |
| EXPENSE & EQUIPMENT                      |                     |               |                     |               |                     |               |                     |               |
| GENERAL REVENUE                          | 0                   | 0.00          | 0                   | 0.00          | 2,550,000           | 0.00          | 1,000,000           | 0.00          |
| TOTAL - EE                               | 0                   | 0.00          | 0                   | 0.00          | 2,550,000           | 0.00          | 1,000,000           | 0.00          |
| TOTAL                                    | 0                   | 0.00          | 0                   | 0.00          | 2,550,000           | 0.00          | 1,000,000           | 0.00          |
| <b>GRAND TOTAL</b>                       | <b>\$46,687,648</b> | <b>806.74</b> | <b>\$49,056,368</b> | <b>838.85</b> | <b>\$51,668,687</b> | <b>838.85</b> | <b>\$50,925,131</b> | <b>748.85</b> |



## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50141C

Division of Special Education

Foundation - State Board Operated Programs

**3. PROGRAM LISTING** (list programs included in this core funding)

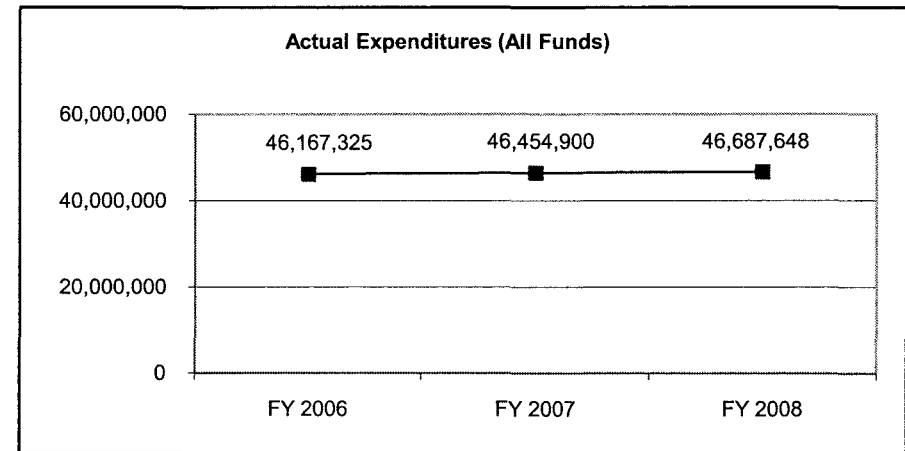
Missouri School for the Blind (MSD)

Missouri School for the Deaf (MSD)

Missouri Schools for the Severely Disabled (MSSD)

**4. FINANCIAL HISTORY**

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 48,749,540        | 48,560,791        | 48,492,299        | 49,056,368             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 48,749,540        | 48,560,791        | 48,492,299        | N/A                    |
| Actual Expenditures (All Funds) | 46,167,325        | 46,454,900        | 46,687,648        | N/A                    |
| Unexpended (All Funds)          | 2,582,215         | 2,105,891         | 1,804,651         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | (1)               | (13)              | (1)               | N/A                    |
| Federal                         | 2,582,216         | 2,105,903         | 1,803,536         | N/A                    |
| Other                           | 0                 | 1                 | 1,116             | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal funds may be expended over a period of 27 months; therefore, no federal funds will lapse.

### CORE RECONCILIATION DETAIL

#### DEPARTMENT OF ELEMENTARY AND SECO FOUNDATION-BOARD OPERATED SCH

#### 5. CORE RECONCILIATION DETAIL

|   |           |  |    | Budget<br>Class | FTE            | GR                | Federal          | Other            | Total             | Explanation   |
|---|-----------|--|----|-----------------|----------------|-------------------|------------------|------------------|-------------------|---|
| <b>TAFP AFTER VETOES</b>                      |           |  |    |                 |                |                   |                  |                  |                   |   |
|   |           |  |    | PS              | 838.85         | 30,710,451        | 485,008          | 0                | 31,195,459        |   |
|   |           |  |    | EE              | 0.00           | 12,540,161        | 3,507,881        | 1,707,167        | 17,755,209        |   |
|   |           |  |    | PD              | 0.00           | 105,700           | 0                | 0                | 105,700           |   |
|   |           |  |    | <b>Total</b>    | <b>838.85</b>  | <b>43,356,312</b> | <b>3,992,889</b> | <b>1,707,167</b> | <b>49,056,368</b> |   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |           |  |    |                 |                |                   |                  |                  |                   |   |
| Core Reallocation                             | 1734 2298 |  | EE | 0.00            |                | (1)               | 0                | 0                |                   | (1) Move FTE to MSSD from MSB and MSD. Set up BOBC's. |
| Core Reallocation                             | 1734 2298 |  | PD | 0.00            |                | 1                 | 0                | 0                |                   | 1 Move FTE to MSSD from MSB and MSD. Set up BOBC's.   |
| <b>NET DEPARTMENT CHANGES</b>                 |           |  |    |                 | <b>0.00</b>    | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>          |   |
| <b>DEPARTMENT CORE REQUEST</b>                |           |  |    |                 |                |                   |                  |                  |                   |   |
|   |           |  |    | PS              | 838.85         | 30,710,451        | 485,008          | 0                | 31,195,459        |   |
|   |           |  |    | EE              | 0.00           | 12,540,160        | 3,507,881        | 1,707,167        | 17,755,208        |   |
|   |           |  |    | PD              | 0.00           | 105,701           | 0                | 0                | 105,701           |   |
|   |           |  |    | <b>Total</b>    | <b>838.85</b>  | <b>43,356,312</b> | <b>3,992,889</b> | <b>1,707,167</b> | <b>49,056,368</b> |   |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |  |    |                 |                |                   |                  |                  |                   |   |
| Core Reduction                                | 2743 0015 |  | PS | (23.00)         |                | 0                 | 0                | 0                | 0                 | 0 Governor Core Reduction Plan                        |
| Core Reduction                                | 2745 0015 |  | PS | (12.00)         |                | 0                 | 0                | 0                | 0                 | 0 Governor Core Reduction Plan                        |
| Core Reduction                                | 2746 0015 |  | PS | (55.00)         |                | 0                 | 0                | 0                | 0                 | 0 Governor Core Reduction Plan                        |
| Core Reallocation                             | 2747 0015 |  | PS | 0.00            | (2,236,580)    |                   | 0                | 0                | (2,236,580)       | Governor Core Reallocation                            |
| Core Reallocation                             | 2747 2298 |  | EE | 0.00            | 2,236,580      |                   | 0                | 0                | 2,236,580         | Governor Core Reallocation                            |
| <b>NET GOVERNOR CHANGES</b>                   |           |  |    |                 | <b>(90.00)</b> | <b>0</b>          | <b>0</b>         | <b>0</b>         | <b>0</b>          |   |

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
FOUNDATION-BOARD OPERATED SCH**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>    | <b>GR</b>         | <b>Federal</b>   | <b>Other</b>     | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|---------------|-------------------|------------------|------------------|-------------------|--------------------|
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |               |                   |                  |                  |                   |                    |
|                                    | PS                      | 748.85        | 28,473,871        | 485,008          | 0                | 28,958,879        |                    |
|                                    | EE                      | 0.00          | 14,776,740        | 3,507,881        | 1,707,167        | 19,991,788        |                    |
|                                    | PD                      | 0.00          | 105,701           | 0                | 0                | 105,701           |                    |
|                                    | <b>Total</b>            | <b>748.85</b> | <b>43,356,312</b> | <b>3,992,889</b> | <b>1,707,167</b> | <b>49,056,368</b> |                    |

---

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2008           | FY 2008       | FY 2009           | FY 2009       | FY 2010           | FY 2010       | FY 2010           | FY 2010       |
|--------------------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| Decision Item                        | ACTUAL            | ACTUAL        | BUDGET            | BUDGET        | DEPT REQ          | DEPT REQ      | GOV REC           | GOV REC       |
| Budget Object Class                  | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           | DOLLAR            | FTE           |
| <b>FOUNDATION-BOARD OPERATED SCH</b> |                   |               |                   |               |                   |               |                   |               |
| <b>CORE</b>                          |                   |               |                   |               |                   |               |                   |               |
| ADMIN ASST I                         | 29,419            | 1.08          | 253,904           | 8.00          | 253,904           | 8.00          | 253,904           | 8.00          |
| ADMIN ASST II                        | 308,043           | 10.59         | 104,411           | 3.00          | 104,411           | 3.00          | 104,411           | 3.00          |
| BILLING SPEC I                       | 550               | 0.03          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| BILLING SPEC II                      | 36,761            | 1.53          | 75,547            | 3.00          | 75,547            | 3.00          | 75,547            | 3.00          |
| BILLING SPEC III                     | 8,736             | 0.33          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| DATA SPECIALIST I                    | 0                 | 0.00          | 27,089            | 1.00          | 27,089            | 1.00          | 27,089            | 1.00          |
| DATA SPECIALIST II                   | 55,511            | 2.00          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| MAIL SERV SPEC I                     | 0                 | 0.00          | 20,058            | 1.00          | 20,058            | 1.00          | 20,058            | 1.00          |
| PROCUREMENT SPEC II                  | 0                 | 0.00          | 29,486            | 1.00          | 29,486            | 1.00          | 29,486            | 0.50          |
| RECEP/INFOR SPEC I                   | 0                 | 0.00          | 19,331            | 1.00          | 19,331            | 1.00          | 19,331            | 1.00          |
| SECRETARY I                          | 86,834            | 3.76          | 457,973           | 19.08         | 457,973           | 19.08         | 452,653           | 18.88         |
| SECRETARY II                         | 925,998           | 36.81         | 581,211           | 22.47         | 581,211           | 22.47         | 576,689           | 21.27         |
| SECRETARY III                        | 214,965           | 8.08          | 231,734           | 8.71          | 231,734           | 8.71          | 231,734           | 8.71          |
| HOMEBOUND TEACHER                    | 41,823            | 0.86          | 0                 | 0.00          | 0                 | 0.00          | 0                 | 0.00          |
| BOARD MEMBER                         | 300               | 0.01          | 552               | 0.00          | 552               | 0.00          | 552               | 0.00          |
| OTHER                                | 0                 | 0.00          | 18,930            | 0.00          | 18,930            | 0.00          | 18,930            | 0.00          |
| <b>TOTAL - PS</b>                    | <b>28,007,377</b> | <b>806.74</b> | <b>31,195,459</b> | <b>838.85</b> | <b>31,195,459</b> | <b>838.85</b> | <b>28,958,879</b> | <b>748.85</b> |
| TRAVEL, IN-STATE                     | 289,237           | 0.00          | 570,952           | 0.00          | 570,952           | 0.00          | 570,952           | 0.00          |
| TRAVEL, OUT-OF-STATE                 | 24,564            | 0.00          | 23,000            | 0.00          | 23,000            | 0.00          | 23,000            | 0.00          |
| FUEL & UTILITIES                     | 3,582             | 0.00          | 68,413            | 0.00          | 68,413            | 0.00          | 68,413            | 0.00          |
| SUPPLIES                             | 1,689,285         | 0.00          | 962,339           | 0.00          | 962,339           | 0.00          | 962,339           | 0.00          |
| PROFESSIONAL DEVELOPMENT             | 102,896           | 0.00          | 83,800            | 0.00          | 83,800            | 0.00          | 83,800            | 0.00          |
| COMMUNICATION SERV & SUPP            | 187,652           | 0.00          | 181,723           | 0.00          | 181,723           | 0.00          | 181,723           | 0.00          |
| PROFESSIONAL SERVICES                | 14,738,449        | 0.00          | 14,757,875        | 0.00          | 14,757,872        | 0.00          | 16,994,452        | 0.00          |
| JANITORIAL SERVICES                  | 178,894           | 0.00          | 259,661           | 0.00          | 259,661           | 0.00          | 259,661           | 0.00          |
| M&R SERVICES                         | 171,883           | 0.00          | 263,844           | 0.00          | 263,843           | 0.00          | 263,843           | 0.00          |
| COMPUTER EQUIPMENT                   | 166,369           | 0.00          | 0                 | 0.00          | 1                 | 0.00          | 1                 | 0.00          |
| MOTORIZED EQUIPMENT                  | 62,044            | 0.00          | 11,700            | 0.00          | 11,702            | 0.00          | 11,702            | 0.00          |
| OFFICE EQUIPMENT                     | 75,687            | 0.00          | 73,000            | 0.00          | 73,002            | 0.00          | 73,002            | 0.00          |
| OTHER EQUIPMENT                      | 609,362           | 0.00          | 210,294           | 0.00          | 210,293           | 0.00          | 210,293           | 0.00          |
| PROPERTY & IMPROVEMENTS              | 297,767           | 0.00          | 0                 | 0.00          | 1                 | 0.00          | 1                 | 0.00          |
| REAL PROPERTY RENTALS & LEASES       | 16,880            | 0.00          | 135,800           | 0.00          | 135,800           | 0.00          | 135,800           | 0.00          |

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2008             | FY 2008       | FY 2009             | FY 2009       | FY 2010             | FY 2010       | FY 2010             | FY 2010       |
|--------------------------------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|---------------------|---------------|
| Decision Item                        | ACTUAL              | ACTUAL        | BUDGET              | BUDGET        | DEPT REQ            | DEPT REQ      | GOV REC             | GOV REC       |
| Budget Object Class                  | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           | DOLLAR              | FTE           |
| <b>FOUNDATION-BOARD OPERATED SCH</b> |                     |               |                     |               |                     |               |                     |               |
| <b>CORE</b>                          |                     |               |                     |               |                     |               |                     |               |
| EQUIPMENT RENTALS & LEASES           | 10,213              | 0.00          | 32,340              | 0.00          | 32,340              | 0.00          | 32,340              | 0.00          |
| MISCELLANEOUS EXPENSES               | 53,847              | 0.00          | 69,500              | 0.00          | 69,498              | 0.00          | 69,498              | 0.00          |
| REBILLABLE EXPENSES                  | 0                   | 0.00          | 50,968              | 0.00          | 50,968              | 0.00          | 50,968              | 0.00          |
| <b>TOTAL - EE</b>                    | <b>18,678,611</b>   | <b>0.00</b>   | <b>17,755,209</b>   | <b>0.00</b>   | <b>17,755,208</b>   | <b>0.00</b>   | <b>19,991,788</b>   | <b>0.00</b>   |
| PROGRAM DISTRIBUTIONS                | 1,148               | 0.00          | 105,700             | 0.00          | 105,700             | 0.00          | 105,700             | 0.00          |
| DEBT SERVICE                         | 512                 | 0.00          | 0                   | 0.00          | 1                   | 0.00          | 1                   | 0.00          |
| <b>TOTAL - PD</b>                    | <b>1,660</b>        | <b>0.00</b>   | <b>105,700</b>      | <b>0.00</b>   | <b>105,701</b>      | <b>0.00</b>   | <b>105,701</b>      | <b>0.00</b>   |
| <b>GRAND TOTAL</b>                   | <b>\$46,687,648</b> | <b>806.74</b> | <b>\$49,056,368</b> | <b>838.85</b> | <b>\$49,056,368</b> | <b>838.85</b> | <b>\$49,056,368</b> | <b>748.85</b> |
| <b>GENERAL REVENUE</b>               | <b>\$42,539,530</b> | <b>799.66</b> | <b>\$43,356,312</b> | <b>819.96</b> | <b>\$43,356,312</b> | <b>819.96</b> | <b>\$43,356,312</b> | <b>729.96</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$2,425,227</b>  | <b>7.08</b>   | <b>\$3,992,889</b>  | <b>18.89</b>  | <b>\$3,992,889</b>  | <b>18.89</b>  | <b>\$3,992,889</b>  | <b>18.89</b>  |
| <b>OTHER FUNDS</b>                   | <b>\$1,722,891</b>  | <b>0.00</b>   | <b>\$1,707,167</b>  | <b>0.00</b>   | <b>\$1,707,167</b>  | <b>0.00</b>   | <b>\$1,707,167</b>  | <b>0.00</b>   |

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2008   | FY 2008 | FY 2009   | FY 2009 | FY 2010   | FY 2010  | FY 2010   | FY 2010 |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                        | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class                  | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>FOUNDATION-BOARD OPERATED SCH</b> |           |         |           |         |           |          |           |         |
| <b>CORE</b>                          |           |         |           |         |           |          |           |         |
| INTERMEDIATE CLERK                   | 0         | 0.00    | 609       | 0.00    | 609       | 0.00     | 609       | 0.00    |
| SECY/TEACH AIDE/BUS AT               | 21,298    | 0.87    | 20,297    | 0.84    | 20,297    | 0.84     | 20,297    | 0.84    |
| SECRETARY/TEACHER AIDE               | 24,034    | 0.88    | 23,409    | 0.88    | 23,409    | 0.88     | 23,409    | 0.88    |
| COMP INFO TECH I                     | 0         | 0.00    | 56        | 0.00    | 56        | 0.00     | 56        | 0.00    |
| CUSTODIAL WORKER I                   | 243,084   | 10.95   | 660,628   | 29.25   | 660,628   | 29.25    | 637,628   | 24.25   |
| CUSTODIAL WORKER II                  | 791,419   | 32.70   | 507,570   | 20.26   | 507,570   | 20.26    | 507,570   | 20.26   |
| CUSTODIAL WORK SUPERVISOR            | 47,770    | 1.50    | 34,477    | 1.00    | 34,477    | 1.00     | 34,477    | 1.00    |
| CUSTODIAL WORKER I/BUS DRIVER        | 30,257    | 1.29    | 29,949    | 1.29    | 29,949    | 1.29     | 29,949    | 1.29    |
| DORMITORY DIRECTOR                   | 160,415   | 3.76    | 174,965   | 4.00    | 174,965   | 4.00     | 174,965   | 4.00    |
| ASST DORMITORY DIRECTOR              | 120,258   | 3.18    | 135,337   | 3.16    | 135,337   | 3.16     | 135,337   | 3.16    |
| CUSTODIAL WORKER I/COOK I            | 33,075    | 1.45    | 33,166    | 1.48    | 33,166    | 1.48     | 33,166    | 1.48    |
| LAUNDRY WORKER                       | 15,407    | 0.79    | 34,172    | 1.58    | 34,172    | 1.58     | 34,172    | 1.58    |
| LAUNDRY SUPERVISOR                   | 0         | 0.00    | 19,787    | 1.00    | 19,787    | 1.00     | 19,787    | 1.00    |
| NIGHT WATCH                          | 24,277    | 1.31    | 38,802    | 1.00    | 38,802    | 1.00     | 38,802    | 1.00    |
| COOK I                               | 23,455    | 1.23    | 269,421   | 12.97   | 269,421   | 12.77    | 246,621   | 10.77   |
| COOK II                              | 507,130   | 21.70   | 305,037   | 12.65   | 305,037   | 12.65    | 282,737   | 11.65   |
| FOOD SERVICE MANAGER                 | 67,651    | 1.80    | 69,895    | 1.80    | 69,895    | 1.80     | 69,895    | 1.80    |
| STOREKEEPER II                       | 76,948    | 2.98    | 82,181    | 3.00    | 82,181    | 3.00     | 82,181    | 3.00    |
| SUPPLY MANAGER                       | 34,254    | 1.00    | 35,311    | 1.00    | 35,311    | 1.00     | 35,311    | 1.00    |
| TEACHER AIDE                         | 6,041,096 | 231.83  | 6,411,689 | 220.54  | 6,411,689 | 220.54   | 5,894,084 | 197.65  |
| TCHR AIDE-BUS DRIVER                 | 207,867   | 7.54    | 213,298   | 7.90    | 213,298   | 7.90     | 213,298   | 7.90    |
| TCHR AIDE - BUS ATND                 | 193,098   | 7.46    | 205,432   | 7.90    | 205,432   | 7.90     | 205,432   | 7.90    |
| CUSTODIAL WORKER/TEACHER AIDE        | 20,272    | 0.79    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| MOBL AND ORIENT INST                 | 110,579   | 2.02    | 130,890   | 2.80    | 130,890   | 2.80     | 130,890   | 1.80    |
| TEACHER                              | 7,338,843 | 148.00  | 9,216,603 | 171.18  | 9,216,603 | 171.58   | 7,968,103 | 136.88  |
| TEACHER IN CHARGE                    | 154,243   | 2.63    | 174,135   | 3.08    | 174,135   | 3.08     | 174,135   | 3.08    |
| MUSIC THERAPIST                      | 33,524    | 0.70    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| STUDENT LIFE DIR                     | 93,204    | 1.99    | 93,939    | 2.00    | 93,939    | 2.00     | 93,939    | 2.00    |
| ACTIVITIES DIRECTOR                  | 39,372    | 0.88    | 37,191    | 0.80    | 37,191    | 0.80     | 37,191    | 0.80    |
| SCHOOL LIBRARIAN                     | 72,554    | 1.40    | 78,807    | 1.40    | 78,807    | 1.40     | 78,807    | 1.40    |
| GUIDANCE COUNSELOR                   | 51,147    | 0.88    | 51,796    | 0.88    | 51,796    | 0.88     | 51,796    | 0.88    |
| DIRECTOR                             | 633,270   | 12.24   | 447,878   | 8.00    | 447,878   | 8.00     | 447,878   | 8.00    |



## DECISION ITEM DETAIL

| Budget Unit                          | FY 2008   | FY 2008 | FY 2009   | FY 2009 | FY 2010   | FY 2010  | FY 2010   | FY 2010 |
|--------------------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item                        | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class                  | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>FOUNDATION-BOARD OPERATED SCH</b> |           |         |           |         |           |          |           |         |
| <b>CORE</b>                          |           |         |           |         |           |          |           |         |
| ASST DIRECTOR                        | 182,333   | 3.73    | 240,969   | 4.00    | 240,969   | 4.00     | 240,969   | 4.00    |
| HR ANALYST II                        | 104,653   | 2.93    | 110,025   | 3.00    | 110,025   | 3.00     | 110,025   | 3.00    |
| SUPERVISOR                           | 691,721   | 14.74   | 1,270,492 | 26.86   | 1,270,492 | 26.66    | 1,270,492 | 21.66   |
| HR ANALYST III                       | 41,445    | 1.00    | 42,712    | 1.00    | 42,712    | 1.00     | 42,712    | 1.00    |
| ASST BUSINESS MANAGER                | 39,695    | 1.00    | 40,912    | 1.00    | 40,912    | 1.00     | 40,912    | 1.00    |
| BUSINESS MANAGER                     | 158,823   | 2.96    | 172,598   | 3.00    | 172,598   | 3.00     | 172,598   | 3.00    |
| BUS DRIVER                           | 113,121   | 4.92    | 99,619    | 4.17    | 99,619    | 4.17     | 94,839    | 3.97    |
| BUS ATTENDANT                        | 93,092    | 4.10    | 89,979    | 4.17    | 89,979    | 4.17     | 89,979    | 4.17    |
| BUILDING ADMINISTRATOR               | 980,904   | 19.07   | 1,061,162 | 20.24   | 1,061,162 | 20.24    | 1,008,733 | 19.24   |
| SUPERINTENDENT                       | 222,138   | 3.00    | 229,065   | 3.00    | 229,065   | 3.00     | 229,065   | 3.00    |
| ASST SUPERINTENDENT                  | 165,464   | 3.01    | 183,141   | 3.00    | 183,141   | 3.00     | 183,141   | 3.00    |
| PHYSICIAN                            | 17,914    | 0.17    | 18,640    | 0.67    | 18,640    | 0.67     | 18,640    | 0.67    |
| NURSING ASSISTANT                    | 19,392    | 0.79    | 21,909    | 0.79    | 21,909    | 0.79     | 21,909    | 0.79    |
| NURSE LPN                            | 126,978   | 3.84    | 111,017   | 3.17    | 111,017   | 3.17     | 111,017   | 3.17    |
| REGISTERED NURSE                     | 750,646   | 15.06   | 787,907   | 15.50   | 787,907   | 15.50    | 731,857   | 13.50   |
| REGISTERED NURSE, BSN                | 348,091   | 6.47    | 445,763   | 8.10    | 445,763   | 8.10     | 445,763   | 8.10    |
| PSYCHOLOGIST                         | 9,005     | 0.20    | 33,527    | 0.91    | 33,527    | 0.91     | 33,527    | 0.00    |
| LONG TERM SUB TEACHER                | 406,061   | 14.88   | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| SCHOOL SUPERVISOR                    | 145,080   | 3.00    | 0         | 0.00    | 0         | 0.00     | 0         | 0.00    |
| PHYSICAL EDUCATION TEACHER           | 785,533   | 14.79   | 913,986   | 17.50   | 913,986   | 17.50    | 757,302   | 14.50   |
| COORDINATING SPEECH THERAPIST        | 39,539    | 0.50    | 44,072    | 0.70    | 44,072    | 0.70     | 44,072    | 0.70    |
| SPEECH THERAPIST                     | 255,297   | 4.54    | 503,892   | 8.90    | 503,892   | 8.90     | 422,943   | 7.50    |
| AUDIOLOGIST                          | 26,007    | 0.46    | 44,142    | 1.00    | 44,142    | 1.00     | 44,142    | 1.00    |
| INTERPRETER                          | 10,066    | 0.28    | 30,743    | 0.80    | 30,743    | 0.80     | 30,743    | 0.80    |
| RESIDENTIAL ADVISOR I                | 1,531,741 | 55.17   | 1,481,424 | 58.04   | 1,481,424 | 58.04    | 1,481,424 | 52.04   |
| RESIDENTIAL ADVISOR II               | 208,189   | 6.88    | 222,934   | 7.13    | 222,934   | 7.13     | 222,934   | 7.13    |
| RESIDENTIAL ADVISOR III              | 294,655   | 8.48    | 291,443   | 8.72    | 291,443   | 8.72     | 291,443   | 8.72    |
| HOME SCHOOL COORDINATOR              | 604,823   | 13.80   | 621,081   | 14.58   | 621,081   | 14.58    | 579,440   | 13.58   |
| MAINTENANCE WORKER I                 | 7,822     | 0.38    | 164,497   | 7.00    | 164,497   | 7.00     | 164,497   | 7.00    |
| MAINTENANCE WORKER II                | 535,052   | 20.08   | 468,015   | 17.00   | 468,015   | 17.00    | 468,015   | 16.00   |
| MAINTENANCE WORKER III               | 144,183   | 4.68    | 63,354    | 2.00    | 63,354    | 2.00     | 63,354    | 2.00    |
| ACCTG SPECIALIST II                  | 29,173    | 1.00    | 29,486    | 1.00    | 29,486    | 1.00     | 29,486    | 1.00    |

## FLEXIBILITY REQUEST FORM

192

BUDGET UNIT NUMBER: 50141C

DEPARTMENT: Elementary &amp; Secondary Education

BUDGET UNIT NAME: Foundation-State Board Operated Programs

DIVISION: Special Education

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

## DEPARTMENT REQUEST

Response to changing situations is sometimes difficult when agencies have to manage within fixed budgets that have seen a decreasing trend over the past few years. As the core appropriation has decreased for several years, budget flexibility is needed to continue providing the best possible service (mandated services) to children with disabilities at the two residential program campuses (Missouri School for the Blind in St Louis and Missouri School for the Deaf in Fulton) as well as 35 individual day schools across the state. Consistent with Section 162.730, RSMo., the state board operated programs have the responsibility of ensuring that educational services are provided for children meeting the eligibility criteria for admittance to state board operated schools. The flexibility assists to ensure that the most efficient and effective educational services are provided.

|                      |                      |                |                      |
|----------------------|----------------------|----------------|----------------------|
| From 0101-0015 PS    | \$ 28,473,871        | x 25% =        | \$ 7,118,468         |
| From 0101-2298 EE    | \$ 14,882,441        | x 25% =        | \$ 3,720,610         |
| <b>Total Request</b> | <b>\$ 43,356,312</b> | <b>x 25% =</b> | <b>\$ 10,839,078</b> |

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED |
|---|--|--|
| 2,130,452                                       | 9,500,000  | 10,000,000   |

## FLEXIBILITY REQUEST FORM

193

**BUDGET UNIT NUMBER:** 50141C**DEPARTMENT:** Elementary & Secondary Education**BUDGET UNIT NAME:** Foundation-State Board Operated Programs**DIVISION:** Special Education**3. Please explain how flexibility was used in the prior and/or current years.****PRIOR YEAR  
EXPLAIN ACTUAL USE**

Flex transfer was utilized to pay for contracted services, increasing transportation costs, and the costs of related services for disabled students.

**CURRENT YEAR  
EXPLAIN PLANNED USE**

Twenty-five percent flexible funding is being requested from state funds. MSSD, MSB and MSD operate direct entitlement programs of services to students. In order to provide these labor-intensive services, it is essential that appropriate staffing be on duty whenever students are present. Depending upon a variety of factors, the programs must vary between using contractors, temporary services, and other vendors in the place of FTE when the latter cannot be hired immediately. However, the long term effort is to recruit and hire permanent staff for allowed positions. As a result of this unpredictable movement between hired and contracted staff to provide essential services, flexibility is needed for funds to be available for either hiring FTE or contractors. This is also true in the use of E&E funds to purchase equipment needed to address the unanticipated needs for assistive devices and other items for new students or current students whose needs change over time.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri Schools for the Severely Disabled (MSSD) (formerly State Schools for the Severely Handicapped/SSSH)**

**Program is found in the following core budget(s): State Board Operated Programs**

**1. What does this program do?**

Missouri Schools for the Severely Disabled (MSSD) were established by state law to serve those students with severe disabilities referred by local school districts. These students are often medically fragile requiring tube feeding, tracheotomy care, suctioning, seizure control, breathing treatments, medication, etc. in addition to their educational program. Thus students enrolled in the MSSD require a significantly lower teacher/student ratio. MSSD operates 35 day schools throughout Missouri and has its central office in Jefferson City. The nature of the students' disability and their educational needs requires a separate day school placement.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 162.730, RSMo.

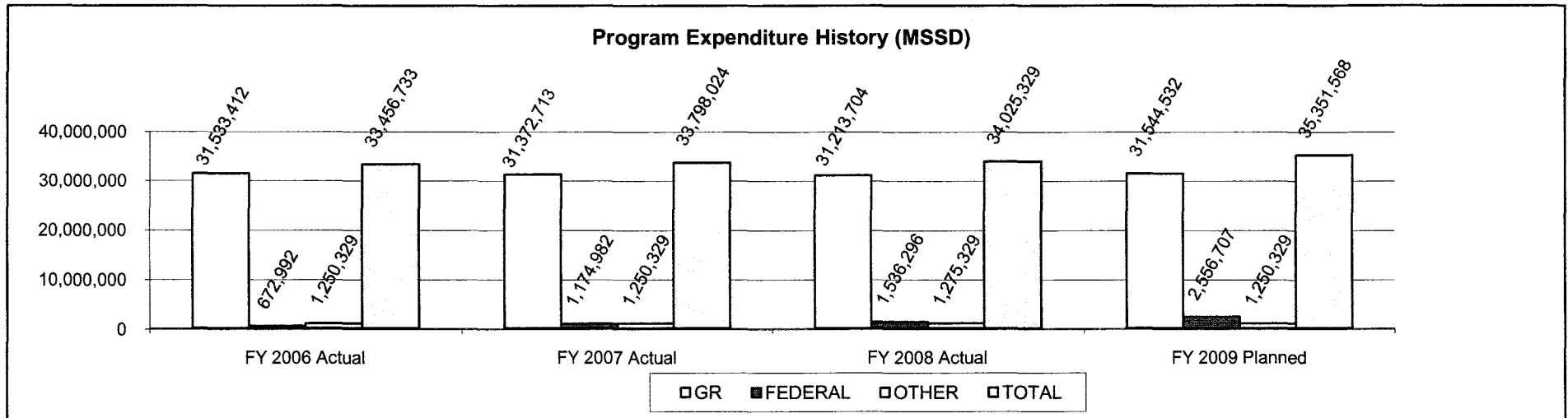
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Bingo Proceeds (0289-2303)

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

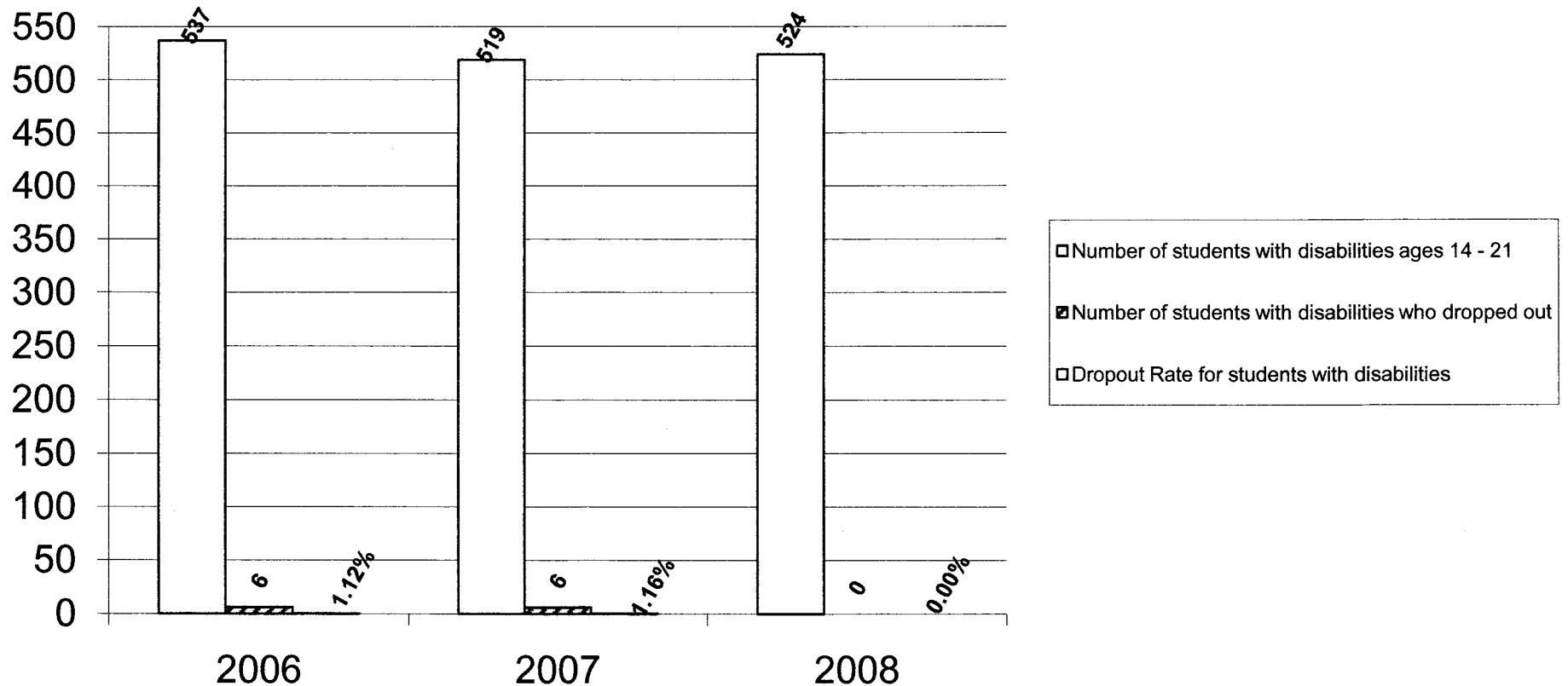
Missouri Schools for the Severely Disabled (MSSD) (formerly State Schools for the Severely Handicapped/SSSH)

Program is found in the following core budget(s): State Board Operated Programs

7a. Provide an effectiveness measure.

Missouri Schools for the Severely Disabled enrollment is based upon referrals from school districts throughout the state.  
Student achievement is measured by attainment of IEP goals, MAP-A scores, student attendance, and dropout rates.

Dropout Rate (MSSD)



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education****Missouri Schools for the Severely Disabled (MSSD) (formerly State Schools for the Severely Handicapped/SSSH)****Program is found in the following core budget(s): State Board Operated Programs****7b. Provide an efficiency measure.**

MSSD staff members provide technical assistance to public schools through outreach services.

## Technical Assistance/Out-Reach to School Districts

|                        | 2006     | 2007     | 2008     |
|------------------------|----------|----------|----------|
| Student Consultations  | 11       | 7        | 1        |
| Staff/Student Training | 9        | 0        | 1        |
| Resource Information   | 5        | 2        | 3        |
| IEP Meetings           | 1        | 0        | 0        |
| Student Observations   | <u>5</u> | <u>1</u> | <u>7</u> |
| TOTAL                  | 31       | 10       | 12       |

**7c. Provide the number of clients/individuals served, if applicable.**

| SCHOOL<br>TERM | NUMBER OF<br>STUDENTS |
|----------------|-----------------------|
| FY 2006        | 1041                  |
| FY 2007        | 1031                  |
| FY 2008        | 1033                  |

**7d. Provide a customer satisfaction measure, if available.**

In the summer of 2008, parents with children attending Missouri Schools for the Severely Disabled (MSSD) responded as follows on a graduate survey:

1. 88% indicated that the transition plan met the graduate's needs.
2. 83% indicated that the Missouri Schools for the Severely Disabled effectively managed the graduate's behaviors.
3. 82% indicated that skills acquired at the Missouri Schools for the Severely Disabled prepared the graduate to be as independent as possible.
4. 82% indicated that the skills the graduate learned at Missouri Schools for the Severely Disabled are used in the home setting.

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Missouri School for the Deaf (MSD)

### Program is found in the following core budget(s): State Board Operated Programs

#### 1. What does this program do?

Annually the Missouri School for the Deaf (MSD) serves approximately 100 residential and day school students and approximately 500 students statewide, who are deaf or hard of hearing through its K-12 school and outreach services programs. MSD provides equipment rental; captioned media; educational consultations; and audio logical, psychological, consultative, and early intervention services (birth to five years of age) to individuals who are deaf/hard of hearing, their families, and local school districts throughout the state. MSD's K-12 educational program uses all modes of communication including American Sign Language and written/spoken English to serve approximately 96 students. Programs include elementary school, middle school, high school, and the career and technology program. MSD serves students with/without hearing aids and cochlear implants, who are either prelingually and postlingually deafened. For students living outside a 30-mile radius of the school, MSD offers a residential program with students returning to their homes for weekends. Through its Resource Center on Deafness, individuals and public schools can access consultations, assessments, assistive technology, and equipment relative to students who are deaf and hard of hearing. In addition, MSD sponsors an annual conference for deaf educators.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

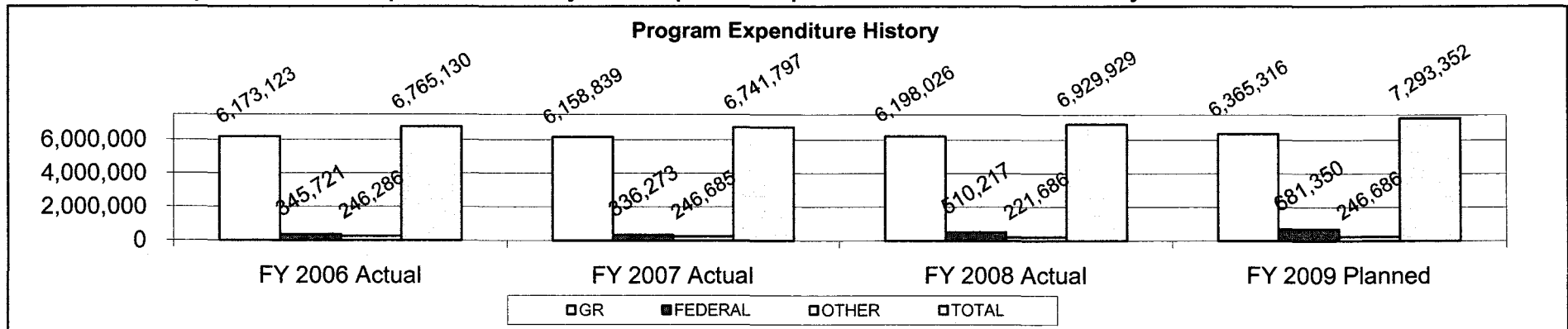
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other " funds?

Bingo proceeds (0289-2303)

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Deaf (MSD)**

**Program is found in the following core budget(s): State Board Operated Programs**

**7a. Provide an effectiveness measure.**

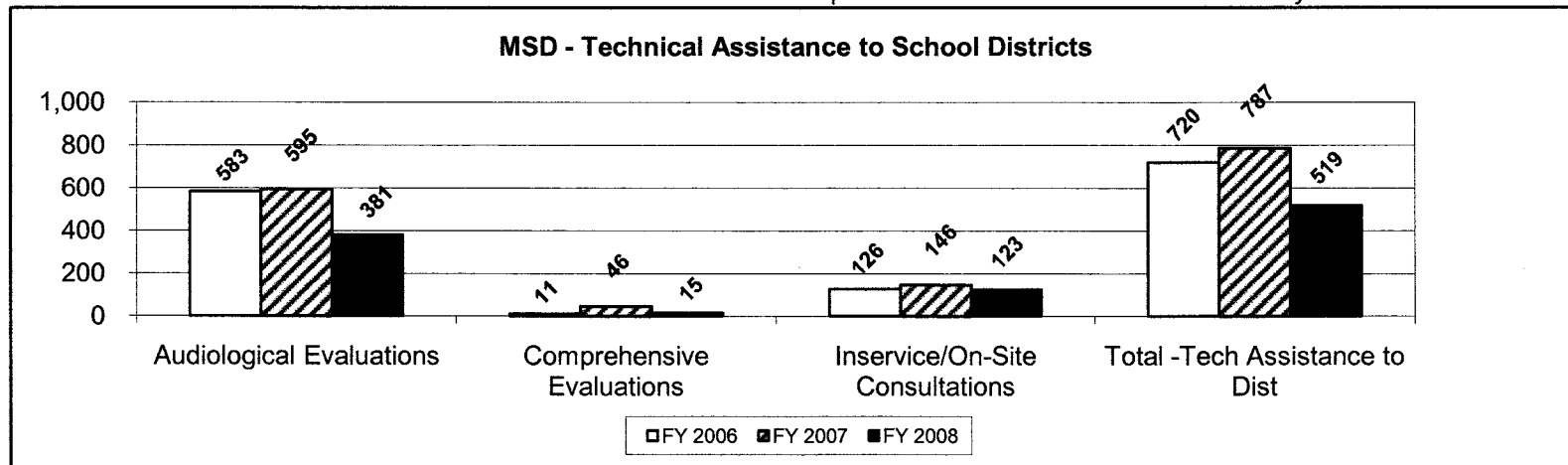
MSD's residential and day school is based upon referrals from school districts throughout the state based on IEP needs. Students at MSD follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

**Dropout data for students with disabilities**

|                       | 2005  | 2006  | 2007  | 2008  |
|-----------------------|-------|-------|-------|-------|
| # Students aged 14-21 | 64    | 59    | 55    | 76    |
| # Dropouts            | 0     | 0     | 0     | 1     |
| Dropout Rate          | 0.00% | 0.00% | 0.00% | 1.32% |

**7b. Provide an efficiency measure.**

Staff members provide technical assistance to public schools through the Resource Center on Deafness. Services which would not otherwise be available to these schools are provided at no cost or on a cost recovery basis.





## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Missouri School for the Deaf (MSD)

Program is found in the following core budget(s): State Board Operated Programs

7c. Provide the number of clients/individuals served, if applicable.

| MSD serves students both on and off campus:    | <u>FY2006</u> | <u>FY2007</u> | <u>FY 2008</u> |
|--|---------------|---------------|----------------|
| a. On campus enrollment: (Students)            | 113           | 96            | 105            |
| b. Audio logical Assessments: (Students)       | 583           | 595           | 381            |
| c. Personal FM Units: (Students)               | 187           | 210           | 268            |
| d. Individual Sound Fields: (Students)         | 102           | 95            | 92             |
| e. Group Sound Field System: (Classrooms)      | 29            | 35            | 44             |
| f. Hearing Aids Loaned: (Students)             | 48            | 42            | 42             |
| g. District In-service & Onsite Consultations: | 126           | 146           | 123            |
| h. Parent Education Programs: (Families)       | 9             | 21            | 25             |
| i. Multidisciplinary Evaluations: (Students)   | 11            | 46            | 15             |

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction survey comments indicate that both parents and school districts are highly satisfied with services provided by MSD, but indicate a desire for expanded services.

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Missouri School for the Blind (MSB)

### Program is found in the following core budget(s): State Board Operated Programs

#### 1. What does this program do?

1. The Missouri School for the Blind (MSB) is a residential and educational facility with clinical and ancillary services, serving children who are visually impaired, blind and deaf/blind, ages 5-21 statewide through its residential, K-12, vocational, Multiple Disabled deaf/blind educational services, outreach, and consultation services for families and school districts.
2. The school is located in St Louis and serves approximately 68 students. The outreach program serves approximately 930 students.
3. Approximately half of the students are residential students educated and cared for 24 hours a day with frequent weekend and holiday trips home.
4. A quality staff with a combination of certifications in core subject matters, special education, and visual impairment is utilized.
5. The educational program also consists of sports, orientation and mobility, and social skills development. Students are taught to use the public transportation system to enhance their daily living skills.
6. MSB houses the American Printing House Library (which provides large-print and Braille textbooks to school districts) as well as a media library (which provides literary services to the students).

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 162.730, RSMo.

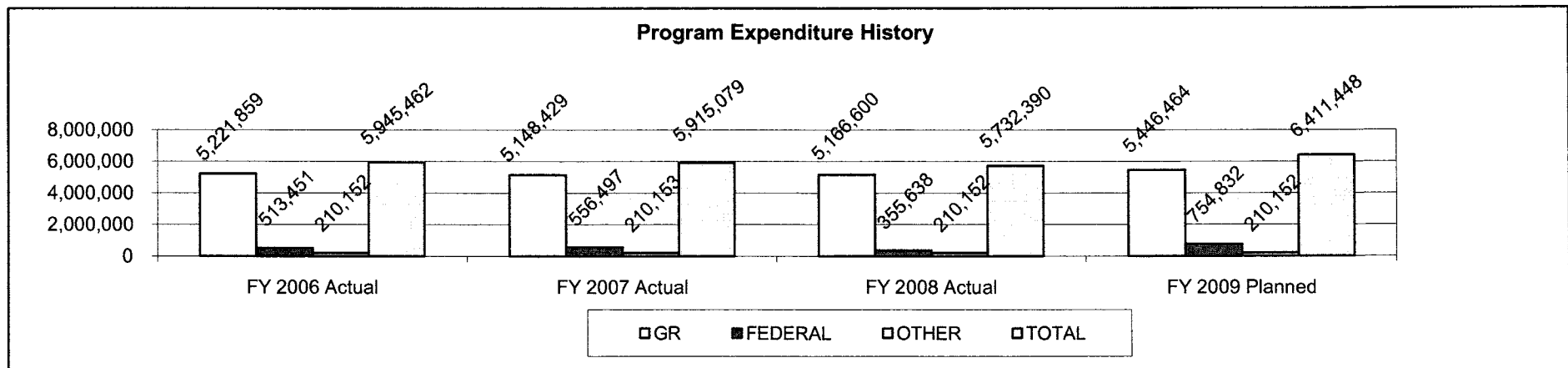
#### 3. Are there federal matching requirements? If yes, please explain.

No

#### 4. Is this a federally mandated program? If yes, please explain.

No

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Blind (MSB)**

**Program is found in the following core budget(s): State Board Operated Programs**

**6. What are the sources of the "Other " funds?**

Bingo Proceeds (0289-2303)

**7a. Provide an effectiveness measure.**

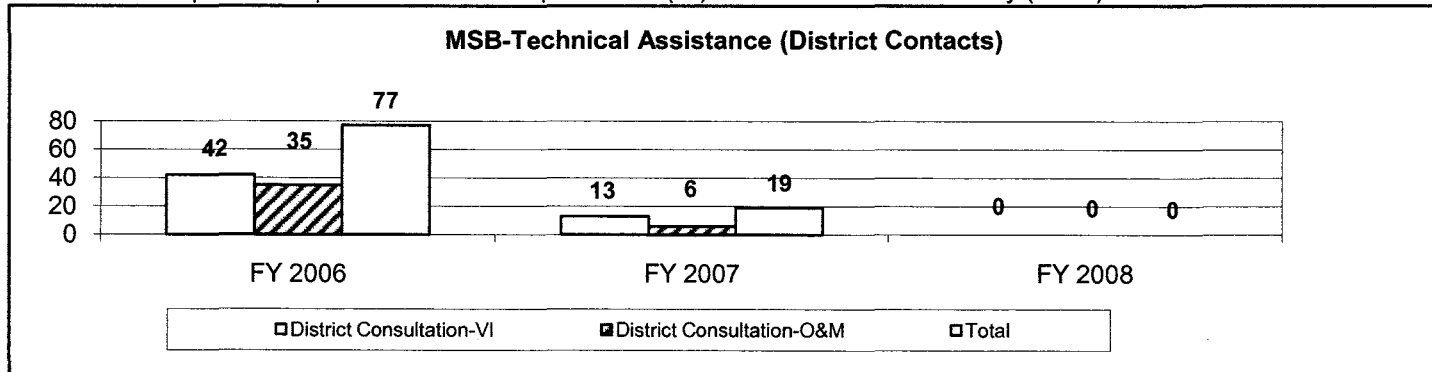
MSB's residential and day school is based upon referrals from school districts throughout the state based on a child's needs. Students at MSB follow a curriculum that is aligned with the Show-Me Standards and Grade Level Expectations suggested by DESE. Instructional methods are designed to provide full access to the curriculum.

**Graduation data for students with disabilities**

|                     | 2005    | 2006    | 2007    | 2008    |
|---------------------|---------|---------|---------|---------|
| Students Graduating | 15      | 9       | 7       | 8       |
| Graduation Rate     | 100.00% | 100.00% | 100.00% | 100.00% |

**7b. Provide an efficiency measure.**

MSB is able to provide expertise in Visual Impairments (VI) and Orientation & Mobility (O&M) to school districts.



NOTE: 2007 technical assistance numbers decreased due to the inability to fill three VI/O&M Supervisor positions.  
2008 technical assistance in these areas could not be sustained due to inability to fill VI/O&M positions due to locally non-competitive state salary structure

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Missouri School for the Blind (MSB)**

**Program is found in the following core budget(s): State Board Operated Programs**

**7c. Provide the number of clients/individuals served, if applicable.**

MSB serves many student both on and off campus:

|                                     | <b>FY 2006</b> |                           | <b>FY 2007</b> |                           | <b>FY 2008</b> |                           |
|-------------------------------------|----------------|---------------------------|----------------|---------------------------|----------------|---------------------------|
| a. On campus enrollment             | 81             | Students                  | 74             | Students                  | 71             | Students                  |
| b. Visual Assessments               | 34             | Students                  | 11             | Students                  | 0              | Students                  |
| c. Technical Assistance Assessments | 17             | Students                  | 4              | Students                  | 0              | Students                  |
| d. In-service Trainings             | 12             | Programs/200 Participants | 2              | Programs/200 Participants | 238            | Programs/200 Participants |
| d. Parent Education                 | 22             | Families                  | 30             | Families                  | 42             | Families                  |
| e. O&M Assessments                  | 26             | Students                  | 6              | Students                  | 0              | Students                  |

NOTE: 2008 technical assistance in the areas of visual/technical/O&M assessments could not be sustained due to inability to fill VI/O&M positions due to locally non-competitive state salary structure.

**7d. Provide a customer satisfaction measure, if available.**

**Parent survey comments from June 2007 (2008 data not available)**

- 1 I am very satisfied with the Residential Program with includes socialization, daily living skills and extra-curricular activities.
- 2 I am very satisfied with educational instruction that includes orientation and mobility, Braille, daily living skills and the clinical and ancillary services.

**Parent comments from MoSpin Survey May 2007 (2008 data not available)**

- 1 I now am beginning to understand my child's diagnosis better.
- 2 Our experience gave us confidence and knowledge to move forward as a family.
- 3 Everything I do in/out of my home has been sharply influenced by information received through the program.

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50141C  |
| Division of Special Education                    |             |         |
| Foundation- State Board Operated Programs        | DI#         | 1500027 |

### 1. AMOUNT OF REQUEST

|              | FY 2010 Budget Request |             |             |                  |
|--------------|------------------------|-------------|-------------|------------------|
|              | GR                     | Federal     | Other       | Total            |
| PS           | 0                      | 0           | 0           | 0                |
| EE           | 2,550,000              | 0           | 0           | 2,550,000        |
| PSD          | 0                      | 0           | 0           | 0                |
| TRF          | 0                      | 0           | 0           | 0                |
| <b>Total</b> | <b>2,550,000</b>       | <b>0</b>    | <b>0</b>    | <b>2,550,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|              | FY 2010 Governor's Recommendation |             |             |                  |
|--------------|-----------------------------------|-------------|-------------|------------------|
|              | GR                                | Fed         | Other       | Total            |
| PS           | 0                                 | 0           | 0           | 0                |
| EE           | 1,000,000                         | 0           | 0           | 1,000,000        |
| PSD          | 0                                 | 0           | 0           | 0                |
| TRF          | 0                                 | 0           | 0           | 0                |
| <b>Total</b> | <b>1,000,000</b>                  | <b>0</b>    | <b>0</b>    | <b>1,000,000</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |  |  |
|--|--|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:            |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The State Board of Education directly operates three programs for children from Missouri with disabilities. It provides all facilities, staff and other operational components for these programs. The programs are the Missouri School for the Blind (MSB), Missouri School for the Deaf (MSD), and the Missouri School for the Severely Disabled (MSSD). MSSD operates 35 day schools throughout Missouri and has its central office in Jefferson City. MSB is located in St. Louis City and provides residential and day school services. MSD is located in Fulton and also provides residential and day school services.

The appropriation increase is required to assure educational services for approximately 168 children who are deaf and blind/visually impaired and over 1,000 children with severe disabilities due to increased operating expenditures for transportation/motor fuel and related/clinical services (e.g., physical therapy, occupational therapy, speech therapy, psychological services) as required by Individualized Education Plans (IEP). In addition, MSSD has twenty-six (26) model year 2000 school buses approaching the end of their useful life. Beginning in FY 2010, it will be necessary to replace these older buses at the rate of 5 buses per year.

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|   |                    |                |
|---|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> | <b>50141C</b>  |
| <b>Division of Special Education</b>                    |                    |                |
| <b>Foundation- State Board Operated Programs</b>        | <b>DI#</b>         | <b>1500027</b> |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

While all operating costs trend upward in this program of 70 buildings/1.1 million square feet of facilities, three cost areas in particular are of concern and are rapidly growing. This increase request is for (1) funds to off-set the rapid increase in transportation/fuel costs over the past three years and the estimated increase in FY 2009 and 2010 which includes an increase to MSSD bus contracts of \$1.2 million in 2009 and an additional \$370,000 for 2010, (2) funds to off-set the FY 2009 and 2010 projected increase in Related Services/Clinical Services, and (3) funds to establish a bus replacement schedule to replace twenty-six model year 2000 buses at 5 buses per year through FY 2014.

Between 2006 and 2010, Transportation/bus costs have increased or are projected to increase 32.68% (\$3,124,363) and related/clinical services have increased or are projected to increase 36.77% (\$1,619,307) for a total increase to the budget of \$4,743,671. The 2006-2008 increases have been absorbed in a declining E&E appropriation. However, significant increases like this can no longer be maintained in the existing appropriation. Services to children with the most severe disabilities will be impacted as funding fails to keep up with operating costs. Vehicle fuel/transportation contracts and professional service contracts in particular show the most rapid cost growth. FY 2009 and 2010 costs are based on 2006-2008 actual data with percentage increases based on extrapolation of actual annual increases for all costs except fuel. Fuel increases for 2009 are increased at 15%. Fuel increases for 2010 are increased at 20%. MSSD has twenty-six (26) model year 2000 school buses approaching the end of their useful life. Beginning in FY 2010, it will be necessary to replace these older buses at the rate of 5 buses per year.

|             | Transportation/Fuel Costs (includes bus contracts, fuel, maintenance, etc.) | Related/Clinical Services (Occupational, Physical , Speech and Psychological Therapies, etc.) |
|-------------|---|---|
| 2006        | \$ 9,862,370  | \$4,404,200   |
| 2007        | \$10,292,960  | \$4,732,389   |
| 2008        | \$10,525,117  | \$5,024,924   |
| 2009 (est.) | \$11,314,159  | \$5,562,073   |
| 2010 (est.) | \$12,986,734  | \$6,023,507   |

## NEW DECISION ITEM

RANK: 5 OF 8

|  |             |                |
|--|-------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | <u>50141C</u>  |
| Division of Special Education                    |             |                |
| Foundation- State Board Operated Programs        | DI#         | <u>1500027</u> |

Estimated Increase from 2006 to 2010 for:

- (1) Transportation/Fuel: \$3,124,363 32.68% increase in cost
- (2) Related/Clinical: \$1,619,307 36.77% increase in cost
- (3) Bus Replacement (5 per year thru FY 2014): \$500,000 per fiscal year, to remain in the core appropriation to continue bus replacement (in the final year of this replacement schedule, MSSD will be transporting severely disabled children in 14 year-old buses.

## 2010 INCREASE REQUEST:

- (1) Funds to off-set increases to transportation costs (Based on past 5 year average increase plus 2009/2010 actual bus contract increase not covered by existing appropriation): \$1,300,000
- (2) Funds to off-set FY 2009 and 2010 projected Related/Clinical Services increased costs: \$ 750,000
- (3) Funds for purchase of 5 school buses annually: \$ 500,000
- 2010 INCREASE Request: \$2,550,000

NEW DECISION ITEM  
RANK: 5 OF 8

|  |           |          |          |             |          |          |           |          |          |
|--|-----------|----------|----------|-------------|----------|----------|-----------|----------|----------|
| Department of Elementary and Secondary Education   |           |          |          | Budget Unit |          | 50141C   |           |          |          |
| Division of Special Education  |           |          |          |             |          |          |           |          |          |
| Foundation- State Board Operated Programs  |           |          |          | DI#         |          | 1500027  |           |          |          |
| 5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS. |           |          |          |             |          |          |           |          |          |
|  | Dept Req  | Dept Req | Dept Req | Dept Req    | Dept Req | Dept Req | Dept Req  | Dept Req | Dept Req |
|  | GR        | GR       | FED      | FED         | OTHER    | OTHER    | TOTAL     | TOTAL    | One-Time |
| Budget Object Class/Job Class  | DOLLARS   | FTE      | DOLLARS  | FTE         | DOLLARS  | FTE      | DOLLARS   | FTE      | DOLLARS  |
|  |           |          |          |             |          |          | 0         | 0.0      |          |
|  |           |          |          |             |          |          | 0         | 0.0      |          |
| Total PS   | 0         | 0.0      | 0        | 0.0         | 0        | 0.0      | 0         | 0.0      | 0        |
|  |           |          |          |             |          |          | 0         |          |          |
|  |           |          |          |             |          |          | 0         |          |          |
| Professional Services (400)  | 2,550,000 |          |          |             |          |          | 2,550,000 |          |          |
| Total EE   | 2,550,000 |          | 0        |             | 0        |          | 2,550,000 |          | 0        |
|  |           |          |          |             |          |          |           |          |          |
| Program Distributions (800)  |           |          |          |             |          |          | 0         |          |          |
| Total PSD  | 0         |          | 0        |             | 0        |          | 0         |          | 0        |
|  |           |          |          |             |          |          |           |          |          |
| Transfers  |           |          |          |             |          |          |           |          |          |
| Total TRF  | 0         |          | 0        |             | 0        |          | 0         |          | 0        |
|  |           |          |          |             |          |          |           |          |          |
| Grand Total  | 2,550,000 | 0.0      | 0        | 0.0         | 0        | 0.0      | 2,550,000 | 0.0      | 0        |



NEW DECISION ITEM  
RANK: 5 OF 8

| Department of Elementary and Secondary Education |                          |                      |                           | Budget Unit           |                             | 50141C                  |                             |                         |                                |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division of Special Education                    |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Foundation- State Board Operated Programs        |                          |                      |                           | DI#                   |                             | 1500027                 |                             |                         |                                |
| Budget Object Class/Job Class                    | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| <b>Total PS</b>                                  | <u>0</u>                 | <u>0.0</u>           | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                       |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Professional Services (400)                      | <u>1,000,000</u>         |                      | <u>0</u>                  |                       | <u>0</u>                    |                         | <u>1,000,000</u>            |                         | <u>0</u>                       |
| <b>Total EE</b>                                  | <u>1,000,000</u>         |                      | <u>0</u>                  |                       | <u>0</u>                    |                         | <u>1,000,000</u>            |                         | <u>0</u>                       |
| Program Distributions (800)                      |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total PSD</b>                                 | <u>0</u>                 |                      | <u>0</u>                  |                       | <u>0</u>                    |                         | <u>0</u>                    |                         | <u>0</u>                       |
| Transfers  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| <b>Total TRF</b>                                 | <u>0</u>                 |                      | <u>0</u>                  |                       | <u>0</u>                    |                         | <u>0</u>                    |                         | <u>0</u>                       |
| <b>Grand Total</b>                               | <u>1,000,000</u>         | <u>0.0</u>           | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                    | <u>0.0</u>              | <u>1,000,000</u>            | <u>0.0</u>              | <u>0</u>                       |

**NEW DECISION ITEM**  
**RANK:** 5 **OF** 8

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50141C  |
| Division of Special Education                    |             |         |
| Foundation- State Board Operated Programs        | DI#         | 1500027 |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

**6b. Provide an efficiency measure.**

SBOP District Consultations

|               | FY 2006 | FY 2007 | FY 2008 |
|---------------|---------|---------|---------|
| Consultations | 179     | 166     | 124     |
| Evaluations   | 599     | 642     | 403     |
| Total         | 778     | 808     | 527     |

NA

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

FY 2008    1,201 Students  
                  1,430 Public school district students through outreach

NA

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

1. Request an appropriate amount of state funding to meet State Board Operated Programs legal obligations
2. Continue to operate the State Board Operated programs as efficiently and cost effective as possible.

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>FOUNDATION-BOARD OPERATED SCH</b>            |            |             |            |             |                    |             |                    |             |
| <b>Fnd. - State Board Oper. Prog. - 1500027</b> |            |             |            |             |                    |             |                    |             |
| PROFESSIONAL SERVICES                           | 0          | 0.00        | 0          | 0.00        | 2,550,000          | 0.00        | 1,000,000          | 0.00        |
| TOTAL - EE                                      | 0          | 0.00        | 0          | 0.00        | 2,550,000          | 0.00        | 1,000,000          | 0.00        |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,550,000</b> | <b>0.00</b> | <b>\$1,000,000</b> | <b>0.00</b> |
| GENERAL REVENUE                                 | \$0        | 0.00        | \$0        | 0.00        | \$2,550,000        | 0.00        | \$1,000,000        | 0.00        |
| FEDERAL FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| OTHER FUNDS                                     | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        | \$0                | 0.00        |

**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>           |                    |                |                    |                |                    |                 |                    |                |
|------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| <b>Decision Item</b>         | <b>FY 2008</b>     | <b>FY 2008</b> | <b>FY 2009</b>     | <b>FY 2009</b> | <b>FY 2010</b>     | <b>FY 2010</b>  | <b>FY 2010</b>     | <b>FY 2010</b> |
| <b>Budget Object Summary</b> | <b>ACTUAL</b>      | <b>ACTUAL</b>  | <b>BUDGET</b>      | <b>BUDGET</b>  | <b>DEPT REQ</b>    | <b>DEPT REQ</b> | <b>GOV REC</b>     | <b>GOV REC</b> |
| <b>Fund</b>                  | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>      | <b>DOLLAR</b>      | <b>FTE</b>     |
| <b>VIRTUAL EDUCATION</b>     |                    |                |                    |                |                    |                 |                    |                |
| <b>CORE</b>                  |                    |                |                    |                |                    |                 |                    |                |
| EXPENSE & EQUIPMENT          |                    |                |                    |                |                    |                 |                    |                |
| LOTTERY PROCEEDS             | 194                | 0.00           | 0                  | 0.00           | 0                  | 0.00            | 0                  | 0.00           |
| TOTAL - EE                   | 194                | 0.00           | 0                  | 0.00           | 0                  | 0.00            | 0                  | 0.00           |
| PROGRAM-SPECIFIC             |                    |                |                    |                |                    |                 |                    |                |
| LOTTERY PROCEEDS             | 3,816,963          | 0.00           | 5,800,000          | 0.00           | 5,800,000          | 0.00            | 4,800,000          | 0.00           |
| TOTAL - PD                   | 3,816,963          | 0.00           | 5,800,000          | 0.00           | 5,800,000          | 0.00            | 4,800,000          | 0.00           |
| <b>TOTAL</b>                 | <b>3,817,157</b>   | <b>0.00</b>    | <b>5,800,000</b>   | <b>0.00</b>    | <b>5,800,000</b>   | <b>0.00</b>     | <b>4,800,000</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>           | <b>\$3,817,157</b> | <b>0.00</b>    | <b>\$5,800,000</b> | <b>0.00</b>    | <b>\$5,800,000</b> | <b>0.00</b>     | <b>\$4,800,000</b> | <b>0.00</b>    |

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Virtual Education

Budget Unit 50355C

## 1. CORE FINANCIAL SUMMARY

|              | FY 2010 Budget Request |             |                  |                  |
|--------------|------------------------|-------------|------------------|------------------|
|              | GR                     | Federal     | Other            | Total            |
| PS           | 0                      | 0           | 0                | 0                |
| EE           | 0                      | 0           | 0                | 0                |
| PSD          | 0                      | 0           | 5,800,000        | 5,800,000        |
| TRF          | 0                      | 0           | 0                | 0                |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>5,800,000</b> | <b>5,800,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

|              | FY 2010 Governor's Recommendation |             |                  |                  |
|--------------|-----------------------------------|-------------|------------------|------------------|
|              | GR                                | Fed         | Other            | Total            |
| PS           | 0                                 | 0           | 0                | 0                |
| EE           | 0                                 | 0           | 0                | 0                |
| PSD          | 0                                 | 0           | 4,800,000        | 4,800,000        |
| TRF          | 0                                 | 0           | 0                | 0                |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>4,800,000</b> | <b>4,800,000</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery (0291-4269)

## 2. CORE DESCRIPTION

Section 161.670, RSMo. passed during the 2006 legislative session (SB 912) requiring the Department to establish a virtual public school. Continuing the Core Funding will enable the virtual instructional program to maintain statewide augmentation of K-12 education.

## 3. PROGRAM LISTING (list programs included in this core funding)

Virtual Education

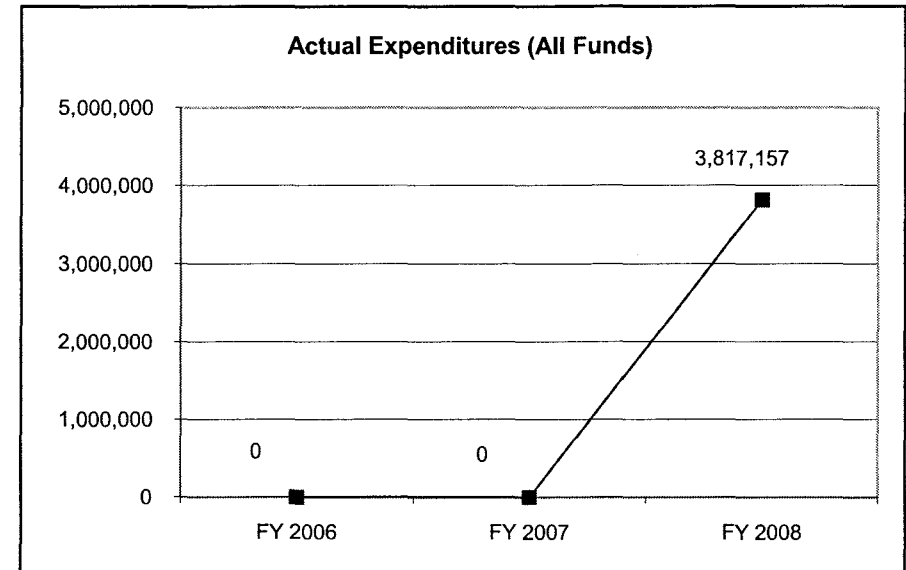
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Virtual Education

Budget Unit 50355C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 0                 | 0                 | 5,200,000         | 5,800,000              |
| Less Reverted (All Funds)       | 0                 | 0                 | (156,000)         | N/A                    |
| Budget Authority (All Funds)    | 0                 | 0                 | 5,044,000         | N/A                    |
| Actual Expenditures (All Funds) | 0                 | 0                 | 3,817,157         | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 1,226,843         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 1,226,843         | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** FY2008 is the first year of operation of the program. In FY2007 there was \$125,000 of PS and E&E appropriation approved to begin the program (\$121,250 of that was expended).

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
VIRTUAL EDUCATION**


---

**5. CORE RECONCILIATION DETAIL**


---

|   |      |      | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>       | <b>Total</b>       | <b>Explanation</b>           |
|---|------|------|-------------------------|-------------|-----------|----------------|--------------------|--------------------|------------------------------|
| <b>TAFP AFTER VETOES</b>                      |      |      |                         |             |           |                |                    |                    |                              |
|   |      |      | PD                      | 0.00        | 0         | 0              | 5,800,000          | 5,800,000          |                              |
|   |      |      | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>5,800,000</b>   | <b>5,800,000</b>   |                              |
| <b>DEPARTMENT CORE REQUEST</b>                |      |      |                         |             |           |                |                    |                    |                              |
|   |      |      | PD                      | 0.00        | 0         | 0              | 5,800,000          | 5,800,000          |                              |
|   |      |      | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>5,800,000</b>   | <b>5,800,000</b>   |                              |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |                         |             |           |                |                    |                    |                              |
| Core Reduction                                | 2749 | 4269 | PD                      | 0.00        | 0         | 0              | (1,000,000)        | (1,000,000)        | Governor Core Reduction Plan |
| <b>NET GOVERNOR CHANGES</b>                   |      |      |                         | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>(1,000,000)</b> | <b>(1,000,000)</b> |                              |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |      |      |                         |             |           |                |                    |                    |                              |
|   |      |      | PD                      | 0.00        | 0         | 0              | 4,800,000          | 4,800,000          |                              |
|   |      |      | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>4,800,000</b>   | <b>4,800,000</b>   |                              |

## DECISION ITEM DETAIL

| Budget Unit              | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |
|--------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item            | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class      | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>VIRTUAL EDUCATION</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>              |                    |             |                    |             |                    |             |                    |             |
| SUPPLIES                 | 194                | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| TOTAL - EE               | 194                | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| PROGRAM DISTRIBUTIONS    | 3,816,963          | 0.00        | 5,800,000          | 0.00        | 5,800,000          | 0.00        | 4,800,000          | 0.00        |
| TOTAL - PD               | 3,816,963          | 0.00        | 5,800,000          | 0.00        | 5,800,000          | 0.00        | 4,800,000          | 0.00        |
| <b>GRAND TOTAL</b>       | <b>\$3,817,157</b> | <b>0.00</b> | <b>\$5,800,000</b> | <b>0.00</b> | <b>\$5,800,000</b> | <b>0.00</b> | <b>\$4,800,000</b> | <b>0.00</b> |
| GENERAL REVENUE          | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| FEDERAL FUNDS            | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| OTHER FUNDS              | \$3,817,157        | 0.00        | \$5,800,000        | 0.00        | \$5,800,000        | 0.00        | \$4,800,000        | 0.00        |



**Department of Elementary & Secondary Education****Virtual Education****Program is found in the following core budget(s): Virtual Education****1. What does this program do?**

This program provides the alternative of a virtual education to a limited number of students from a variety of educational settings. State-funded slots are available, as well as tuition-paid slots once all state-funded slots are obligated.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

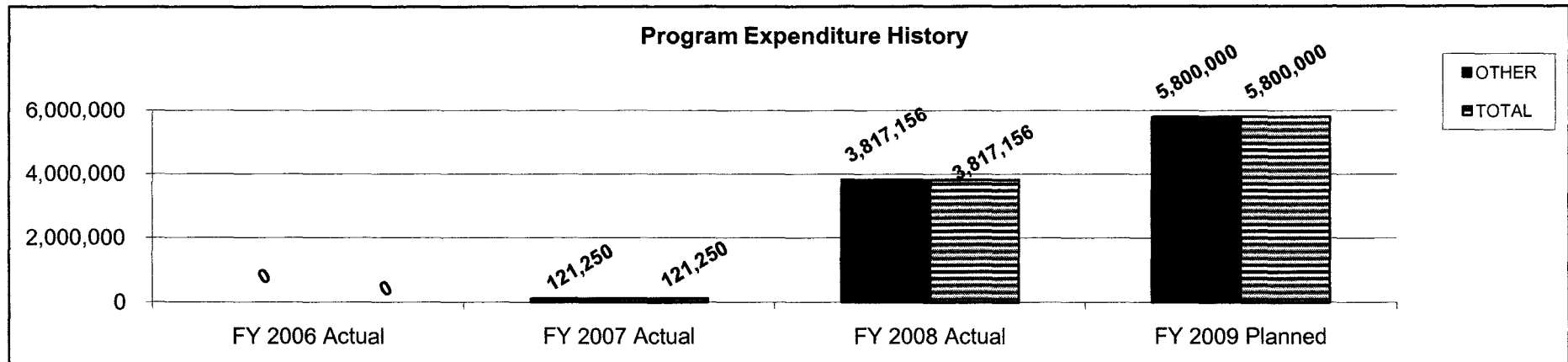
Section 161.670, RSMo.; Senate Bill 912 (2006)

**3. Are there federal matching requirements? If yes, please explain.**

NA

**4. Is this a federally mandated program? If yes, please explain.**

NA

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Note:** The FY2007 appropriation was only for PS and E&E to begin the program; FY2008 is the first year of operation of the program.

**6. What are the sources of the "Other " funds?**

Lottery funds (0291-4269)

Department of Elementary & Secondary Education

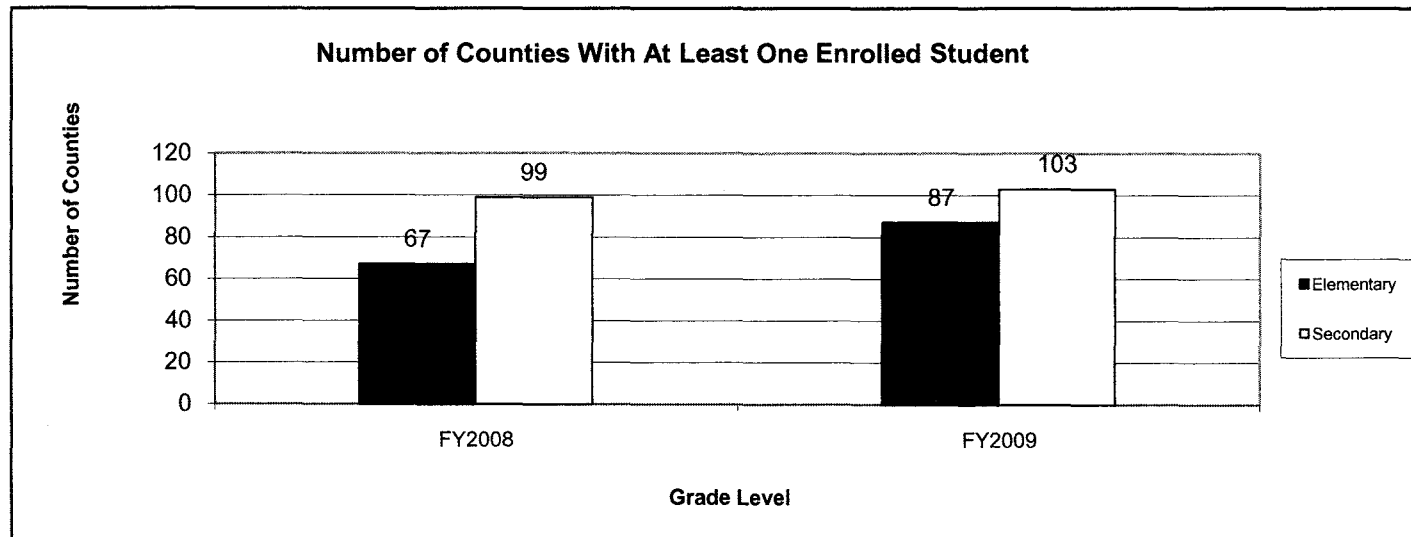
Virtual Education

Program is found in the following core budget(s): Virtual Education

**7a. Provide an effectiveness measure.**

- 91% completion rate for Elementary Students
- 84% of AP students received college credit by scoring 3, 4 or 5 on AP exams
- MoVIP serves a diverse student population including students with major illness, those who have suffered major accidents, those with severe allergies, those on suicide watch, those searching for AP classes, etc ...
- The State of Missouri only graduated 1 person in 2007 with a Physics teaching degree. Shortages in subjects such as these are being accommodated by the MoVIP program.
- MoVIP has the ability to provide courses to students who would otherwise not have access to these types of course (ex: Mandarin Chinese)
- MoVIP meets the needs of homeschool parents who appreciate the access to certified teachers.
- MoVIP's Special Education program is meeting the needs of students, such as those with Autism, who may have difficulty functioning in a typical school environment.

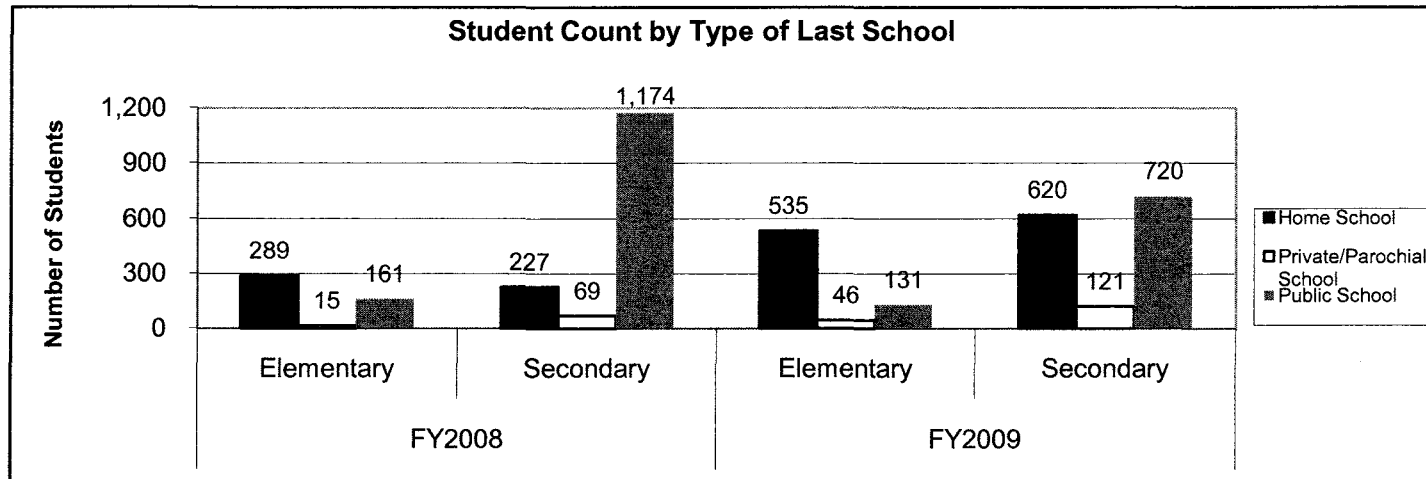
**7b. Provide an efficiency measure.**



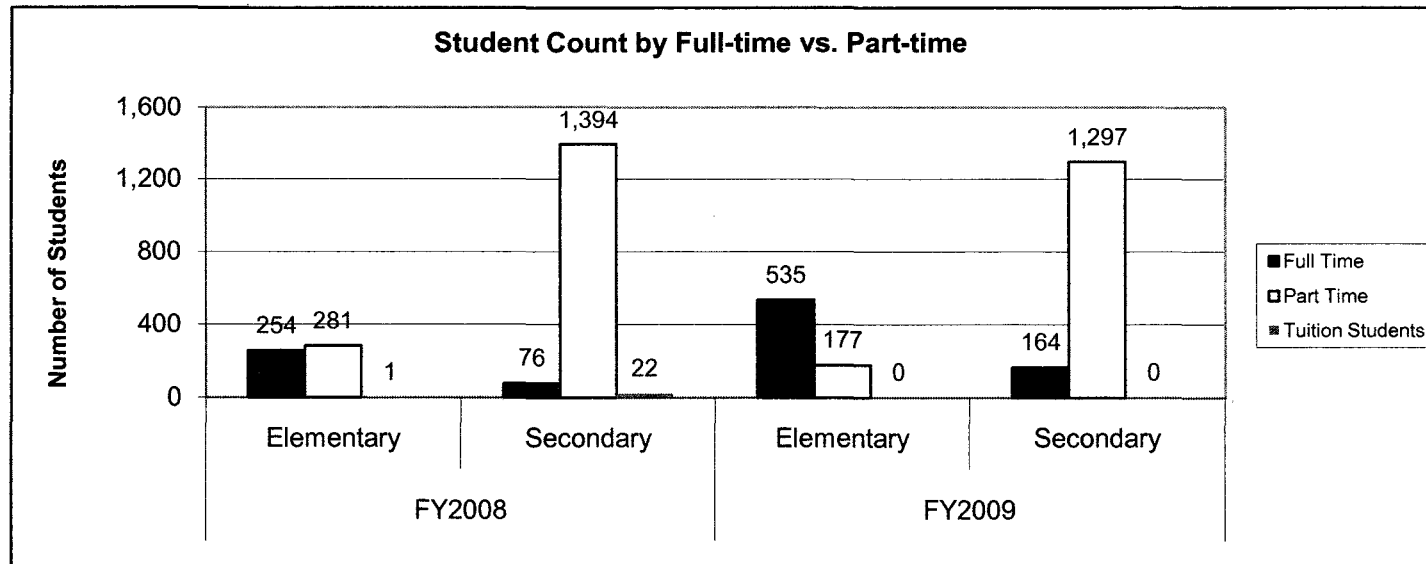
## Department of Elementary &amp; Secondary Education

## Virtual Education

Program is found in the following core budget(s): Virtual Education



Note: In FY2008, there were 70 students in the elementary program that did not select a last school type.



Note: For FY2008, the 23 tuition students were included in the full-time/part-time numbers.

Department of Elementary & Secondary Education

Virtual Education

Program is found in the following core budget(s): Virtual Education

7c. Provide the number of clients/individuals served, if applicable.

|                                  | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|----------------------------------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                                  | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of Elementary Enrollments |           |        |           | 4,984  | 5,482     | 5,482     | 5,482     |
| Number of Secondary Enrollments  |           |        |           | 2,213  | 2,434     | 2,434     | 2,434     |

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>                         |                |                |                |                |                 |                 |                  |                |
|--|----------------|----------------|----------------|----------------|-----------------|-----------------|------------------|----------------|
| <b>Decision Item</b>                       | <b>FY 2008</b> | <b>FY 2008</b> | <b>FY 2009</b> | <b>FY 2009</b> | <b>FY 2010</b>  | <b>FY 2010</b>  | <b>FY 2010</b>   | <b>FY 2010</b> |
| <b>Budget Object Summary</b>               | <b>ACTUAL</b>  | <b>ACTUAL</b>  | <b>BUDGET</b>  | <b>BUDGET</b>  | <b>DEPT REQ</b> | <b>DEPT REQ</b> | <b>GOV REC</b>   | <b>GOV REC</b> |
| <b>Fund</b>                                | <b>DOLLAR</b>  | <b>FTE</b>     | <b>DOLLAR</b>  | <b>FTE</b>     | <b>DOLLAR</b>   | <b>FTE</b>      | <b>DOLLAR</b>    | <b>FTE</b>     |
| <b>INTRA DIST METRO TRANSP</b>             |                |                |                |                |                 |                 |                  |                |
| <b>St. Louis PS Transp Pilot - 1500040</b> |                |                |                |                |                 |                 |                  |                |
| PROGRAM-SPECIFIC                           |                |                |                |                |                 |                 |                  |                |
| GENERAL REVENUE                            | 0              | 0.00           | 0              | 0.00           | 0               | 0.00            | 750,000          | 0.00           |
| TOTAL - PD                                 | 0              | 0.00           | 0              | 0.00           | 0               | 0.00            | 750,000          | 0.00           |
| <b>TOTAL</b>                               | <b>0</b>       | <b>0.00</b>    | <b>0</b>       | <b>0.00</b>    | <b>0</b>        | <b>0.00</b>     | <b>750,000</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>                         | <b>\$0</b>     | <b>0.00</b>    | <b>\$0</b>     | <b>0.00</b>    | <b>\$0</b>      | <b>0.00</b>     | <b>\$750,000</b> | <b>0.00</b>    |

**NEW DECISION ITEM**  
**RANK: 999 OF**

|   |                    |                |
|---|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b>         | <b>Budget Unit</b> | <b>50145C</b>  |
| <b>Division of Administrative and Financial Services</b>        |                    |                |
| <b>St. Louis Public Schools Transportation-Student Mobility</b> | <b>DI#</b>         | <b>1500040</b> |

### 1. AMOUNT OF REQUEST

| FY 2010 Budget Request |             |             |             |             | FY 2010 Governor's Recommendation |                |             |             |                |
|------------------------|-------------|-------------|-------------|-------------|-----------------------------------|----------------|-------------|-------------|----------------|
|                        | GR          | Federal     | Other       | Total       |                                   | GR             | Fed         | Other       | Total          |
| PS                     | 0           | 0           | 0           | 0           | PS                                | 0              | 0           | 0           | 0              |
| EE                     | 0           | 0           | 0           | 0           | EE                                | 0              | 0           | 0           | 0              |
| PSD                    | 0           | 0           | 0           | 0           | PSD                               | 750,000        | 0           | 0           | 750,000        |
| TRF                    | 0           | 0           | 0           | 0           | TRF                               | 0              | 0           | 0           | 0              |
| <b>Total</b>           | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>Total</b>                      | <b>750,000</b> | <b>0</b>    | <b>0</b>    | <b>750,000</b> |
| <b>FTE</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>FTE</b>                        | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion      | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request          | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____           |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Student mobility is generally defined as students in grades kindergarten through twelve changing schools for reasons other than customary grade promotion. Student mobility impacts student achievement, student attendance and student behavior due to lack of continuity of lesson content and relationships with teachers and peers. Addressing student mobility in an urban setting is a priority as students often change schools due to a change in residence but continue to live within the same school district boundaries. The St. Louis Public Schools Transportation-Student Mobility will provide funding to assist St. Louis Public Schools with the cost of transporting students from their current residence to the school within the district where the student began the year. Funds are subject to a sixty percent (60%) local match from the metropolitan school district.

House Bill No. 2002 for FY 2009 included \$750,000 marked as one-time funding for the St. Louis Public Schools Student Mobility Transportation Pilot. St. Louis

NEW DECISION ITEM  
RANK: 999 OF           

|  |             |                |
|--|-------------|----------------|
| Department of Elementary and Secondary Education         | Budget Unit | <u>50145C</u>  |
| Division of Administrative and Financial Services        |             |                |
| St. Louis Public Schools Transportation-Student Mobility | DI#         | <u>1500040</u> |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The St. Louis Public Schools cost calculation is:

1,453 estimate of students moving within the district to transport to original school within the district  
x \$2,162.82 average transportation cost per student for the regular year  
\$3,142,577 estimated cost to transport these mobile students  
-\$1,257,031 Missouri's current reimbursement through the Foundation Transportation formula (approximately 40%)  
\$1,885,546 estimated St. Louis Public Schools cost for transporting students who have moved within the district (approximately 60%)  
  
-\$1,135,546 St. Louis Public Schools estimated a 60% "mobile" rate for these students to be paid by the district

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| Total PS                      | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Total EE                      | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| (Appropriation #4055)         |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Program Distributions (800)   | 0                         |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Total PSD                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total TRF                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                   | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |

NEW DECISION ITEM  
RANK: 999 OF         

|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Department of Elementary and Secondary Education         |                          |                      |                           | Budget Unit           |                             | 50145C                  |                             |                         |                                |
| Division of Administrative and Financial Services        |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| St. Louis Public Schools Transportation-Student Mobility |                          |                      |                           | DI#                   |                             | 1500040                 |                             |                         |                                |
|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|  | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| Budget Object Class/Job Class                            |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS   | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total EE   | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| (Appropriation #4055)                                    |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Program Distributions (800)                              | 750,000                  |                      |                           |                       |                             |                         | 750,000                     |                         |                                |
| Total PSD  | 750,000                  |                      | 0                         |                       | 0                           |                         | 750,000                     |                         | 0                              |
| Transfers  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total  | 750,000                  | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 750,000                     | 0.0                     | 0                              |



**NEW DECISION ITEM**  
**RANK: 999 OF** \_\_\_\_\_

|   |                    |                |
|---|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b>         | <b>Budget Unit</b> | <b>50145C</b>  |
| <b>Division of Administrative and Financial Services</b>        |                    |                |
| <b>St. Louis Public Schools Transportation-Student Mobility</b> | <b>DI#</b>         | <b>1500040</b> |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

Increase in attendance rate of mobile students.

**6b. Provide an efficiency measure.**

Minimal change in total miles driven  
through efficiency of modified bus routes.

**6c. Provide the number of clients/individuals served, if applicable.**

1,453 students estimated to move within St. Louis Public Schools

**6d. Provide a customer satisfaction measure, if available.**

NA

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

St. Louis Public Schools will transport students to the school where the student began the year even when the student moves to another part of the district.  
 St. Louis Public Schools will review bus routes for the most efficient schedule.

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010   | FY 2010 |
|-------------------------------------|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item                       | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class                 | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR    | FTE     |
| INTRA DIST METRO TRANSP             |         |         |         |         |          |          |           |         |
| St. Louis PS Transp Pilot - 1500040 |         |         |         |         |          |          |           |         |
| PROGRAM DISTRIBUTIONS               | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 750,000   | 0.00    |
| TOTAL - PD                          | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 750,000   | 0.00    |
| GRAND TOTAL                         | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     | \$750,000 | 0.00    |
| GENERAL REVENUE                     | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     | \$750,000 | 0.00    |
| FEDERAL FUNDS                       | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     | \$0       | 0.00    |
| OTHER FUNDS                         | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     | \$0       | 0.00    |

**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>                  |                  |                |                  |                |                  |                 |                  |                |
|-------------------------------------|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| <b>Decision Item</b>                | <b>FY 2008</b>   | <b>FY 2008</b> | <b>FY 2009</b>   | <b>FY 2009</b> | <b>FY 2010</b>   | <b>FY 2010</b>  | <b>FY 2010</b>   | <b>FY 2010</b> |
| <b>Budget Object Summary</b>        | <b>ACTUAL</b>    | <b>ACTUAL</b>  | <b>BUDGET</b>    | <b>BUDGET</b>  | <b>DEPT REQ</b>  | <b>DEPT REQ</b> | <b>GOV REC</b>   | <b>GOV REC</b> |
| <b>Fund</b>                         | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>      | <b>DOLLAR</b>    | <b>FTE</b>     |
| <b>EARLY GRADE LITERACY PROGRAM</b> |                  |                |                  |                |                  |                 |                  |                |
| <b>CORE</b>                         |                  |                |                  |                |                  |                 |                  |                |
| PROGRAM-SPECIFIC                    |                  |                |                  |                |                  |                 |                  |                |
| GENERAL REVENUE                     | 101,850          | 0.00           | 105,000          | 0.00           | 105,000          | 0.00            | 52,500           | 0.00           |
| OUTSTANDING SCHOOLS TRUST           | 250,000          | 0.00           | 250,000          | 0.00           | 250,000          | 0.00            | 125,000          | 0.00           |
| LOTTERY PROCEEDS                    | 140,650          | 0.00           | 145,000          | 0.00           | 145,000          | 0.00            | 72,500           | 0.00           |
| TOTAL - PD                          | 492,500          | 0.00           | 500,000          | 0.00           | 500,000          | 0.00            | 250,000          | 0.00           |
| <b>TOTAL</b>                        | <b>492,500</b>   | <b>0.00</b>    | <b>500,000</b>   | <b>0.00</b>    | <b>500,000</b>   | <b>0.00</b>     | <b>250,000</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>                  | <b>\$492,500</b> | <b>0.00</b>    | <b>\$500,000</b> | <b>0.00</b>    | <b>\$500,000</b> | <b>0.00</b>     | <b>\$250,000</b> | <b>0.00</b>    |

## CORE DECISION ITEM

|   |  |          |                |                |  |   |          |                |                |
|---|--|----------|----------------|----------------|--|---|----------|----------------|----------------|
| Department of Elementary and Secondary Education  |  |          |                |                | Budget Unit <u>50159C</u>  |   |          |                |                |
| Division of Teacher Quality and Urban Education   |  |          |                |                |  |   |          |                |                |
| Early Grade Literacy Program  |  |          |                |                |  |   |          |                |                |
| <b>1. CORE FINANCIAL SUMMARY</b>  |  |          |                |                |  |   |          |                |                |
| FY 2010 Budget Request  |  |          |                |                | FY 2010 Governor's Recommendation  |   |          |                |                |
|   | GR   | Federal  | Other          | Total          |  | GR  | Fed      | Other          | Total          |
| PS  | 0  | 0        | 0              | 0              | PS   | 0   | 0        | 0              | 0              |
| EE  | 0  | 0        | 0              | 0              | EE   | 0   | 0        | 0              | 0              |
| PSD   | 105,000  | 0        | 395,000        | 500,000        | PSD  | 52,500  | 0        | 197,500        | 250,000        |
| TRF   | 0  | 0        | 0              | 0              | TRF  | 0   | 0        | 0              | 0              |
| <b>Total</b>  | <b>105,000</b>   | <b>0</b> | <b>395,000</b> | <b>500,000</b> | <b>Total</b>   | <b>52,500</b>   | <b>0</b> | <b>197,500</b> | <b>250,000</b> |
| FTE   | 0.00   | 0.00     | 0.00           | 0.00           | FTE  | 0.00  | 0.00     | 0.00           | 0.00           |
| <i>Est. Fringe</i>  | 0  | 0        | 0              | 0              | <i>Est. Fringe</i>   | 0   | 0        | 0              | 0              |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |  |          |                |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |          |                |                |
| Other Funds:  | \$250,000 OSTF (0287-3864) and \$145,000 Lottery (0291-1284) |          |                |                |  | \$125,000 OSTF (0287-3864) and \$72,500 Lottery (0291-1284) |          |                |                |
| <b>2. CORE DESCRIPTION</b>  |  |          |                |                |  |   |          |                |                |
| <p>This annual \$500,000 program will improve early literacy teaching and learning in the state of Missouri. The Missouri Statewide Early Literacy Intervention Program (MSELIP) has been and will continue to increase student performance on several Show Me Standards in the communication arts areas and on overall literacy achievement measures. During the past three years more than 48,500 at-risk students have been served by this high quality program. This program is administered by Southeast Missouri State University through a contract with DESE.</p> |  |          |                |                |  |   |          |                |                |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |  |          |                |                |  |   |          |                |                |
| Early Grade Literacy Program  |  |          |                |                |  |   |          |                |                |

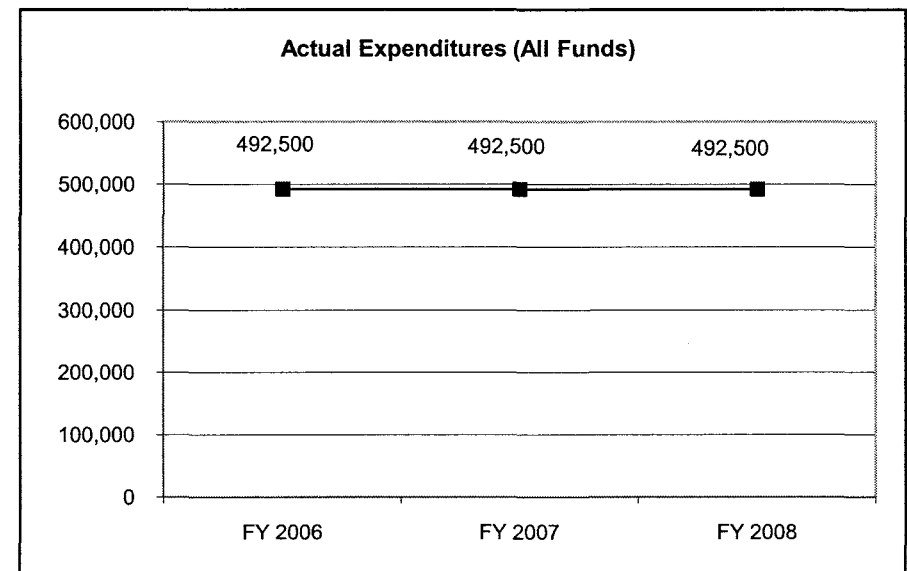
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Teacher Quality and Urban Education  
 Early Grade Literacy Program

Budget Unit 50159C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 500,000           | 500,000           | 500,000           | 500,000                |
| Less Reverted (All Funds)       | (7,500)           | (7,500)           | (7,500)           | N/A                    |
| Budget Authority (All Funds)    | 492,500           | 492,500           | 492,500           | N/A                    |
| Actual Expenditures (All Funds) | 492,500           | 492,500           | 492,500           | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
EARLY GRADE LITERACY PROGRAM**


---

**5. CORE RECONCILIATION DETAIL**


---

|   |      |      |    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>       | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     | <b>Explanation</b> |
|---|------|------|----|-------------------------|-------------|-----------------|----------------|------------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>                      |      |      |    |                         |             |                 |                |                  |                  |                    |
|   |      |      |    | PD                      | 0.00        | 105,000         | 0              | 395,000          | 500,000          |                    |
|   |      |      |    | <b>Total</b>            | <b>0.00</b> | <b>105,000</b>  | <b>0</b>       | <b>395,000</b>   | <b>500,000</b>   |                    |
| <b>DEPARTMENT CORE REQUEST</b>                |      |      |    |                         |             |                 |                |                  |                  |                    |
|   |      |      |    | PD                      | 0.00        | 105,000         | 0              | 395,000          | 500,000          |                    |
|   |      |      |    | <b>Total</b>            | <b>0.00</b> | <b>105,000</b>  | <b>0</b>       | <b>395,000</b>   | <b>500,000</b>   |                    |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |      |      |    |                         |             |                 |                |                  |                  |                    |
| Core Reduction                                | 2619 | 2535 | PD | 0.00                    |             | (52,500)        | 0              | 0                | (52,500)         | Core Reduction     |
| Core Reduction                                | 2619 | 3864 | PD | 0.00                    |             | 0               | 0              | (125,000)        | (125,000)        | Core Reduction     |
| Core Reduction                                | 2619 | 1284 | PD | 0.00                    |             | 0               | 0              | (72,500)         | (72,500)         | Core Reduction     |
| <b>NET GOVERNOR CHANGES</b>                   |      |      |    |                         | <b>0.00</b> | <b>(52,500)</b> | <b>0</b>       | <b>(197,500)</b> | <b>(250,000)</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |      |      |    |                         |             |                 |                |                  |                  |                    |
|   |      |      |    | PD                      | 0.00        | 52,500          | 0              | 197,500          | 250,000          |                    |
|   |      |      |    | <b>Total</b>            | <b>0.00</b> | <b>52,500</b>   | <b>0</b>       | <b>197,500</b>   | <b>250,000</b>   |                    |

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2010          | FY 2010     | FY 2010          | FY 2010     |
|-------------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                       | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class                 | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>EARLY GRADE LITERACY PROGRAM</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                         |                  |             |                  |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS               | 492,500          | 0.00        | 500,000          | 0.00        | 500,000          | 0.00        | 250,000          | 0.00        |
| TOTAL - PD                          | 492,500          | 0.00        | 500,000          | 0.00        | 500,000          | 0.00        | 250,000          | 0.00        |
| <b>GRAND TOTAL</b>                  | <b>\$492,500</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> | <b>\$500,000</b> | <b>0.00</b> | <b>\$250,000</b> | <b>0.00</b> |
| GENERAL REVENUE                     | \$101,850        | 0.00        | \$105,000        | 0.00        | \$105,000        | 0.00        | \$52,500         | 0.00        |
| FEDERAL FUNDS                       | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| OTHER FUNDS                         | \$390,650        | 0.00        | \$395,000        | 0.00        | \$395,000        | 0.00        | \$197,500        | 0.00        |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Early Grade Literacy Program**

**Program is found in the following core budget(s): Early Grade Literacy Program**

**1. What does this program do?**

The Missouri Statewide Early Literacy Intervention Program (MSELIP) improves early literacy teaching and learning in the State of Missouri. The program's primary target is children at risk of reading failure at the elementary level. This program has increased and will continue to increase student performance on several Show Me Standards in the communication arts area.

This well researched, successful program teaches Reading Recovery® professionals and Early Literacy educators from all areas of Missouri how to improve teaching and learning for young students at risk of reading failure. This program for children is delivered in one-on-one and group lessons. Parental involvement is also included in this program as students take books home for practice at least 3-4 times per week.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Direct Line Item - Legislative and Governor's budget.

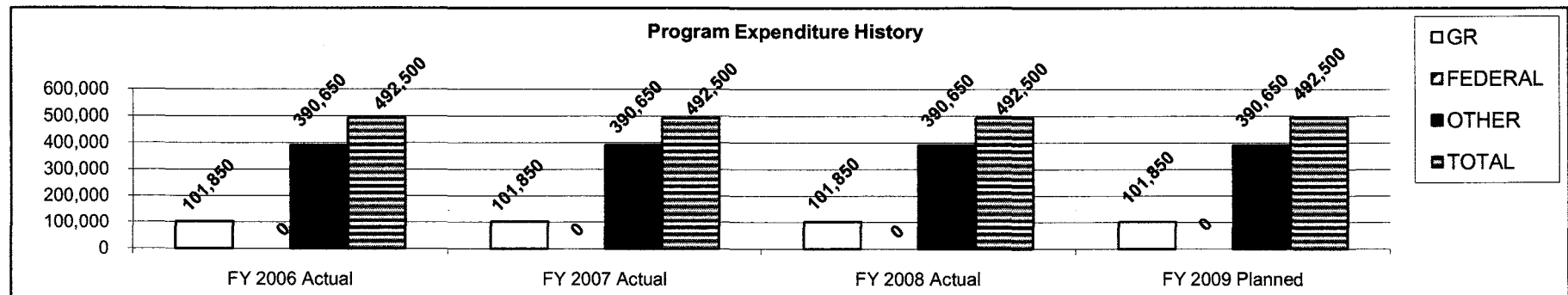
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Lottery Fund (0291-1284) and Outstanding Schools Trust Fund (0287-3864).



## PROGRAM DESCRIPTION

## Department of Elementary and Secondary Education

## Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7a. Provide an effectiveness measure.

a-1

|  | FY06  | FY07  | FY08  | FY09<br>Target | FY10<br>Target | FY 11<br>Target |
|--|-------|-------|-------|----------------|----------------|-----------------|
| Total Reading Recovery (RR)<br>Children Served                       | 4,912 | 4,565 | 4,348 | 5,950          | 5,950          | 5950            |
| Total RR Children Who<br>Received a Full Program                     | 3,770 | 3,489 | 3,326 | 4,500          | 4,500          | 4500            |
| Number of Children Reaching<br>Average Band                          | 2,911 | 2,510 | 2,413 | 3,450          | 3450           | 3450            |
| Percentage of Children<br>Reaching Average Band<br>(Graduation Rate) | 77%   | 72%   | 73%   | 77%            | 77%            | 77%             |

Note: Children who do not graduate from this program usually make good literacy gains - just not enough to read as well as the average band of their class.

## a-2 First Grade Early Literacy Groups Comparison

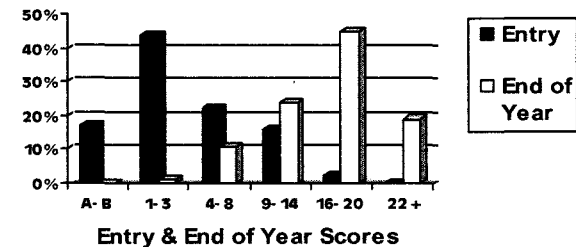
Based on Developmental Reading Assessment Scores  
(or Observation Survey or Rigby Assessment Scores)

Explanation of Text Levels

|       |  |
|-------|--|
| A-B   | Readiness/Kindergarten                 |
| 1-3   | Beginning 1st grade                    |
| 4-8   | Pre-Primer                             |
| 9-14  | Primer - 1st Grade                     |
| 16-20 | End of 1st grade - beginning 2nd grade |
| 22+   | End of 2nd grade and above             |

Total Number of Random Sample First Graders = 884

Missouri Statewide Early Literacy Groups  
Comparison of Entry to Program to End of Year  
Text Reading Level Scores for First Graders  
Served  
2004-2005



# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

## a-3 Second Grade Early Literacy Groups Comparison

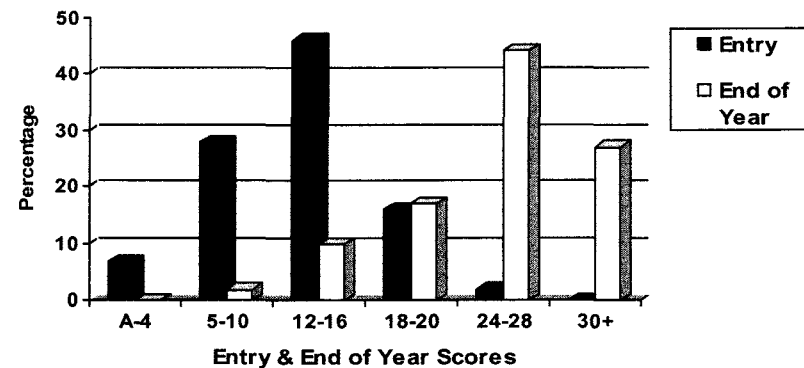
Based on Developmental Reading Assessment Scores  
(or Observation Survey or Rigby Assessment Scores)

### Explanation of Text Levels

|       |                           |
|-------|---------------------------|
| A-4   | Beginning 1st grade level |
| 5-10  | Pre-Primer-Primer         |
| 12-16 | Primer - 1st grade        |
| 18-20 | Beginning 2nd grade level |
| 24-28 | 2nd grade                 |
| 30+   | 3rd grade level and above |

Total Number of Second Graders Included = 2,287

Missouri Statewide Early Literacy Groups  
Comparison of Entry to Program to End of Year Text Reading  
Level Scores for Second Graders Served  
2005-2006



## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

#### a-4 Third Grade Early Literacy Groups Comparison

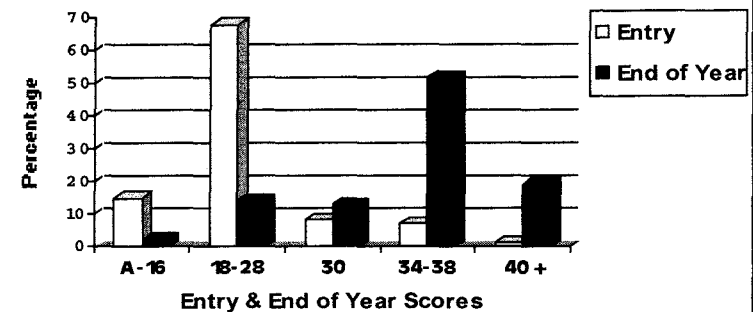
Based on Developmental Reading Assessment Scores  
(or Observation Survey Text Reading or Rigby Assessment Scores)

#### Explanation of Text Levels

|       |                                  |
|-------|----------------------------------|
| A-16  | 1st grade level                  |
| 18-28 | 2nd grade level                  |
| 30    | Beginning 3rd grade level        |
| 34-38 | Middle to ending 3rd grade level |
| 40+   | 4th grade level and above        |

Total Number of Third Graders Included = 936

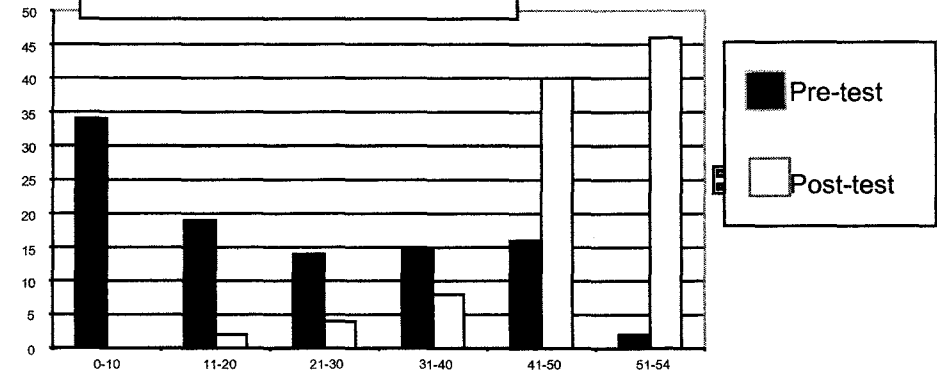
**Missouri Statewide Early Literacy Groups  
Comparison of Entry to Program to End of Year Text  
Reading Level Scores for Third Graders Served  
2005-2006**



#### a-5 Kindergarten Early Literacy Groups Comparison

Discussion: The letter identification assessment shows a variance in pre-test scores. The higher pre-test scores typically occurred with kindergarten students who entered the program mid-year. While 43% of Early Literacy kindergarten students recognized 20 letters or fewer at the beginning of their instruction, by the end of their program 54% of these students knew at least 51 letters. Eighty-six percent of kindergarten students knew at least 41 letters by the end of the year. Letter Identification showed a clear improvement from beginning of instruction to end of intervention.

**Missouri Kindergarten Statewide  
Early Literacy Results 2006-2007  
Letter Identification**



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Early Grade Literacy Program

Program is found in the following core budget(s): Early Grade Literacy Program

7b. Provide an efficiency measure.

|  |                |                |                |                |                |                |                 |
|--|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|
| What is the average cost per individual? |                |                |                |                |                |                |                 |
|  | FY05<br>Actual | FY06<br>Actual | FY07<br>Actual | FY08<br>Actual | FY09<br>Target | FY10<br>Target | FY 11<br>Target |
| Cost per child served                    | \$29.64        | \$31.36        | \$24.76        | \$28.39        | \$30.00        | \$30.00        | \$30.00         |

7c. Provide the number of clients/individuals served, if applicable.

|   |                 |                 |                 |                 |                 |                |                 |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|----------------|-----------------|
|   | FY 05<br>Actual | FY 06<br>Actual | FY 07<br>Actual | FY 08<br>Actual | FY 09<br>Target | FY10<br>Target | FY 11<br>Target |
| Number of Reading<br>Recovery Teachers  | 690             | 632             | 559             | 529             | 550             | 720            | 720             |
| School Districts Served                 | 184             | 171             | 161             | 137             | 200             | 200            | 200             |
| Elementary Schools Served               | 375             | 340             | 324             | 421             | 400             | 400            | 400             |
| Reading Recovery Children<br>Served     | 5,347           | 4,912           | 4,565           | 4,348           | 5,950           | 5,950          | 5950            |
| Early Literacy Group Children<br>Served | 11,265          | 10,788          | 15,322          | 11,314          | 11,400          | 12,000         | 12000           |
| <b>Total Children Served</b>            | <b>16,612</b>   | <b>15,700</b>   | <b>19,887</b>   | <b>17,350</b>   | <b>17,350</b>   | <b>17,950</b>  | <b>17950</b>    |

NOTE: The 559 educators who delivered this program in 324 elementary schools indicate that the professional development experiences of this program are the most high-quality ones they have taken because they so closely link theory with practice that results in improved student literacy achievement.

## PROGRAM DESCRIPTION

---

Department of Elementary and Secondary Education

---



---

Early Grade Literacy Program

---



---

Program is found in the following core budget(s): Early Grade Literacy Program

---

7d. Provide a customer satisfaction measure, if available.

**Participants' Views of Reading Recovery****State of Missouri****2007-2008****Responses to "Reading Recovery is a good program"**

| <b>Participants</b>                         | <b>Strongly<br/>Disagree<br/>n / row %</b> | <b>Disagree<br/>n / row %</b> | <b>Undecided<br/>n / row %</b> | <b>Agree<br/>n / row %</b> | <b>Strongly<br/>Agree<br/>n / row %</b> | <b>Total<br/>n</b> |
|---|--|-------------------------------|--------------------------------|----------------------------|---|--------------------|
| Reading Recovery<br>Trained Teachers        | 0 / 0                                      | 0 / 0                         | 0 / 0                          | 14 / 4.9%                  | 271 / 95%                               | 285                |
| Reading Recovery<br>Teachers in<br>Training | 0 / 0                                      | 0 / 0                         | 0 / 0                          | 0 / 0%                     | 25 / 100%                               | 25                 |
| Classroom<br>Teachers                       | 0 / 0                                      | 1 / 0.17%                     | 6 / 1.1%                       | 39 / 6.8%                  | 526 / 91.9%                             | 572                |
| Administrators                              | 0 / 0                                      | 0 / 0                         | 1 / 0.1%                       | 32 / 18%                   | 148 / 81.7%                             | 181                |
| Parents                                     | 1 / 0.01%                                  | 0 / 0                         | 22 / 1.0%                      | 133 / 9.8%                 | 1191 / 88.4%                            | 1347               |
| <b>Total<br/>Responses</b>                  | <b>1 / 0.04%</b>                           | <b>1 / 0.04%</b>              | <b>29 / 1.2%</b>               | <b>218 / 9.1%</b>          | <b>2161 / 89.6%</b>                     | <b>2410</b>        |

**DECISION ITEM SUMMARY**

| Budget Unit                           |                      |             |                      |             |                      |             |                      |             |  |
|---------------------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|--|
| Decision Item                         | FY 2008              | FY 2008     | FY 2009              | FY 2009     | FY 2010              | FY 2010     | FY 2010              | FY 2010     |  |
| Budget Object Summary                 | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |  |
| Fund                                  | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |  |
| <b>SCHOOL FOOD SERVICES</b>           |                      |             |                      |             |                      |             |                      |             |  |
| <b>CORE</b>                           |                      |             |                      |             |                      |             |                      |             |  |
| EXPENSE & EQUIPMENT                   |                      |             |                      |             |                      |             |                      |             |  |
| GENERAL REVENUE                       | 800,000              | 0.00        | 800,000              | 0.00        | 1,100,000            | 0.00        | 1,100,000            | 0.00        |  |
| DEPT ELEM-SEC EDUCATION               | 1,021,259            | 0.00        | 835,000              | 0.00        | 800,000              | 0.00        | 800,000              | 0.00        |  |
| TOTAL - EE                            | 1,821,259            | 0.00        | 1,635,000            | 0.00        | 1,900,000            | 0.00        | 1,900,000            | 0.00        |  |
| PROGRAM-SPECIFIC                      |                      |             |                      |             |                      |             |                      |             |  |
| GENERAL REVENUE                       | 2,612,151            | 0.00        | 2,612,151            | 0.00        | 2,312,151            | 0.00        | 2,312,151            | 0.00        |  |
| DEPT ELEM-SEC EDUCATION               | 186,263,002          | 0.00        | 203,510,627          | 0.00        | 203,545,627          | 0.00        | 203,545,627          | 0.00        |  |
| TOTAL - PD                            | 188,875,153          | 0.00        | 206,122,778          | 0.00        | 205,857,778          | 0.00        | 205,857,778          | 0.00        |  |
| <b>TOTAL</b>                          | <b>190,696,412</b>   | <b>0.00</b> | <b>207,757,778</b>   | <b>0.00</b> | <b>207,757,778</b>   | <b>0.00</b> | <b>207,757,778</b>   | <b>0.00</b> |  |
| <b>School Food Services - 1500024</b> |                      |             |                      |             |                      |             |                      |             |  |
| EXPENSE & EQUIPMENT                   |                      |             |                      |             |                      |             |                      |             |  |
| DEPT ELEM-SEC EDUCATION               | 0                    | 0.00        | 0                    | 0.00        | 800,000              | 0.00        | 800,000              | 0.00        |  |
| TOTAL - EE                            | 0                    | 0.00        | 0                    | 0.00        | 800,000              | 0.00        | 800,000              | 0.00        |  |
| PROGRAM-SPECIFIC                      |                      |             |                      |             |                      |             |                      |             |  |
| DEPT ELEM-SEC EDUCATION               | 0                    | 0.00        | 0                    | 0.00        | 11,171,015           | 0.00        | 11,171,015           | 0.00        |  |
| TOTAL - PD                            | 0                    | 0.00        | 0                    | 0.00        | 11,171,015           | 0.00        | 11,171,015           | 0.00        |  |
| <b>TOTAL</b>                          | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>11,971,015</b>    | <b>0.00</b> | <b>11,971,015</b>    | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                    | <b>\$190,696,412</b> | <b>0.00</b> | <b>\$207,757,778</b> | <b>0.00</b> | <b>\$219,728,793</b> | <b>0.00</b> | <b>\$219,728,793</b> | <b>0.00</b> |  |

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 School Food Services

Budget Unit 50161C

## 1. CORE FINANCIAL SUMMARY

| FY 2010 Budget Request |                  |                    |          |                    | FY 2010 Governor's Recommendation |                  |                    |          |                    |
|------------------------|------------------|--------------------|----------|--------------------|-----------------------------------|------------------|--------------------|----------|--------------------|
|                        | GR               | Federal            | Other    | Total              |                                   | GR               | Fed                | Other    | Total              |
| PS                     | 0                | 0                  | 0        | 0                  | PS                                | 0                | 0                  | 0        | 0                  |
| EE                     | 1,100,000        | 800,000            | 0        | 1,900,000          | EE                                | 1,100,000        | 800,000            | 0        | 1,900,000          |
| PSD                    | 2,312,151        | 203,545,627        | 0        | 205,857,778        | PSD                               | 2,312,151        | 203,545,627        | 0        | 205,857,778        |
| TRF                    | 0                | 0                  | 0        | 0                  | TRF                               | 0                | 0                  | 0        | 0                  |
| Total                  | <u>3,412,151</u> | <u>204,345,627</u> | <u>0</u> | <u>207,757,778</u> | Total                             | <u>3,412,151</u> | <u>204,345,627</u> | <u>0</u> | <u>207,757,778</u> |
| FTE                    | 0.00             | 0.00               | 0.00     | 0.00               | FTE                               | 0.00             | 0.00               | 0.00     | 0.00               |

*Est. Fringe*      0      0      0      0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

*Est. Fringe*      0      0      0      0

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Note: An "E" is requested for the \$204,345,627 in Federal Funds.

Note: An "E" is requested for the \$204,345,627 in Federal Funds.

## 2. CORE DESCRIPTION

The National School Lunch/Donated Food/After School Snack, School Breakfast, and Special Milk Programs are federally funded entitlement programs. The purpose of these programs is to assist Missouri public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to public and non-public schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Donated Food Program provides a variety of foods that are distributed for use in school feeding programs.

## 3. PROGRAM LISTING (list programs included in this core funding)

National School Lunch /After School Snack/Donated Foods  
 School Breakfast Program  
 Special Milk Program  
 Fresh Fruit & Vegetable Program

## CORE DECISION ITEM

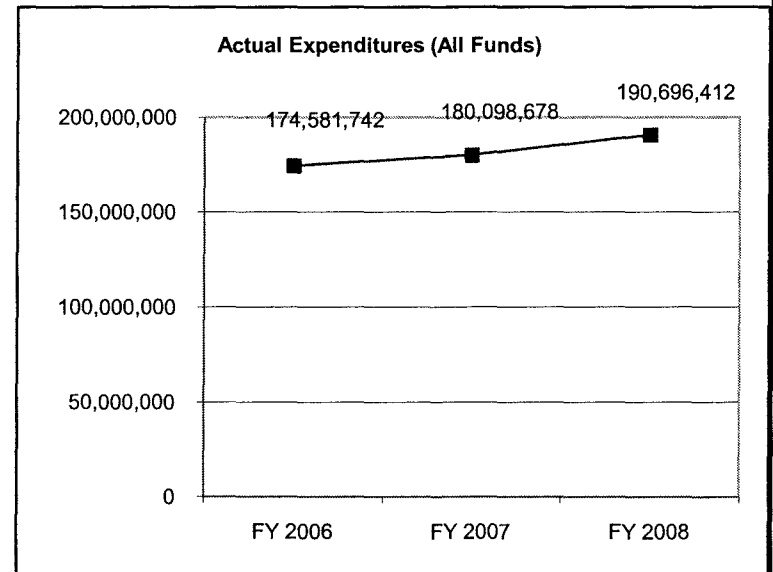
Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 School Food Services

Budget Unit

50161C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 177,642,449       | 195,237,801       | 207,757,778       | 207,757,778            |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 177,642,449       | 195,237,801       | 207,757,778       | N/A                    |
| Actual Expenditures (All Funds) | 174,581,742       | 180,098,678       | 190,696,412       | N/A                    |
| Unexpended (All Funds)          | 3,060,707         | 15,139,123        | 17,061,366        | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 3,060,707         | 15,139,123        | 17,061,366        | N/A                    |
| Other                           |                   | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** This is an estimated appropriation.



---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL FOOD SERVICES**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    |           | Budget<br>Class | FTE         | GR               | Federal            | Other    | Total              | Explanation                            |
|------------------------------------|-----------|-----------------|-------------|------------------|--------------------|----------|--------------------|--|
| <b>TAFP AFTER VETOES</b>           |           |                 |             |                  |                    |          |                    |  |
|                                    |           | EE              | 0.00        | 800,000          | 835,000            | 0        | 1,635,000          |  |
|                                    |           | PD              | 0.00        | 2,612,151        | 203,510,627        | 0        | 206,122,778        |  |
|                                    |           | <b>Total</b>    | <b>0.00</b> | <b>3,412,151</b> | <b>204,345,627</b> | <b>0</b> | <b>207,757,778</b> |  |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |           |                 |             |                  |                    |          |                    |  |
| Core Reallocation                  | 1800 0495 | EE              | 0.00        | 300,000          | 0                  | 0        | 300,000            | Adjust to reflect actual expenditures. |
| Core Reallocation                  | 1800 0496 | EE              | 0.00        | 0                | (35,000)           | 0        | (35,000)           | Adjust to reflect actual expenditures. |
| Core Reallocation                  | 1800 0495 | PD              | 0.00        | (300,000)        | 0                  | 0        | (300,000)          | Adjust to reflect actual expenditures. |
| Core Reallocation                  | 1800 0496 | PD              | 0.00        | 0                | 35,000             | 0        | 35,000             | Adjust to reflect actual expenditures. |
| <b>NET DEPARTMENT CHANGES</b>      |           |                 | <b>0.00</b> | <b>0</b>         | <b>0</b>           | <b>0</b> | <b>0</b>           |  |
| <b>DEPARTMENT CORE REQUEST</b>     |           |                 |             |                  |                    |          |                    |  |
|                                    |           | EE              | 0.00        | 1,100,000        | 800,000            | 0        | 1,900,000          |  |
|                                    |           | PD              | 0.00        | 2,312,151        | 203,545,627        | 0        | 205,857,778        |  |
|                                    |           | <b>Total</b>    | <b>0.00</b> | <b>3,412,151</b> | <b>204,345,627</b> | <b>0</b> | <b>207,757,778</b> |  |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |           |                 |             |                  |                    |          |                    |  |
|                                    |           | EE              | 0.00        | 1,100,000        | 800,000            | 0        | 1,900,000          |  |
|                                    |           | PD              | 0.00        | 2,312,151        | 203,545,627        | 0        | 205,857,778        |  |
|                                    |           | <b>Total</b>    | <b>0.00</b> | <b>3,412,151</b> | <b>204,345,627</b> | <b>0</b> | <b>207,757,778</b> |  |

## DECISION ITEM DETAIL

| Budget Unit                 | FY 2008              | FY 2008     | FY 2009              | FY 2009     | FY 2010              | FY 2010     | FY 2010              | FY 2010     |
|-----------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item               | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |
| Budget Object Class         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |
| <b>SCHOOL FOOD SERVICES</b> |                      |             |                      |             |                      |             |                      |             |
| <b>CORE</b>                 |                      |             |                      |             |                      |             |                      |             |
| PROFESSIONAL SERVICES       | 1,821,259            | 0.00        | 1,635,000            | 0.00        | 1,900,000            | 0.00        | 1,900,000            | 0.00        |
| TOTAL - EE                  | 1,821,259            | 0.00        | 1,635,000            | 0.00        | 1,900,000            | 0.00        | 1,900,000            | 0.00        |
| PROGRAM DISTRIBUTIONS       | 188,875,153          | 0.00        | 206,122,778          | 0.00        | 205,857,778          | 0.00        | 205,857,778          | 0.00        |
| TOTAL - PD                  | 188,875,153          | 0.00        | 206,122,778          | 0.00        | 205,857,778          | 0.00        | 205,857,778          | 0.00        |
| <b>GRAND TOTAL</b>          | <b>\$190,696,412</b> | <b>0.00</b> | <b>\$207,757,778</b> | <b>0.00</b> | <b>\$207,757,778</b> | <b>0.00</b> | <b>\$207,757,778</b> | <b>0.00</b> |
| GENERAL REVENUE             | \$3,412,151          | 0.00        | \$3,412,151          | 0.00        | \$3,412,151          | 0.00        | \$3,412,151          | 0.00        |
| FEDERAL FUNDS               | \$187,284,261        | 0.00        | \$204,345,627        | 0.00        | \$204,345,627        | 0.00        | \$204,345,627        | 0.00        |
| OTHER FUNDS                 | \$0                  | 0.00        | \$0                  | 0.00        | \$0                  | 0.00        | \$0                  | 0.00        |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education****School Food Services****Program is found in the following core budget(s): School Food Services****1. What does this program do?**

Hungry children cannot learn. Students must be physically healthy to learn to their full potential. Nutritious food, provided at school, benefits all students by assisting them to achieve to their maximum potential in all school related goals. Ready access by all students to nutritious food at school supports high academic performance and equity for all students. The federal cash assistance and the donated foods enable schools to make the cost of school meals affordable to full price students. Students from low income families are provided meals and after school snacks free or at a reduced rate.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

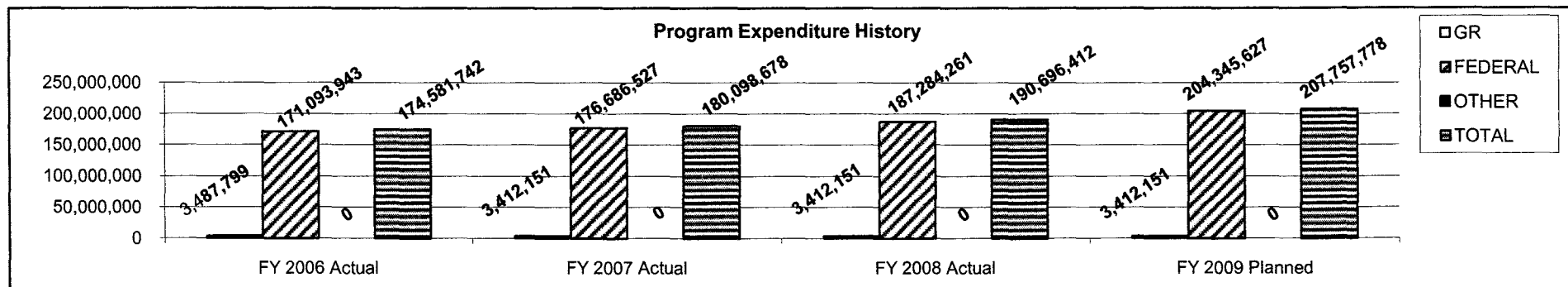
|   | CFDA#  | Law/Regulation   |
|---|--------|--|
| National School Lunch /After School Snack/Donated Foods Program | 10.555 | 7CFR210,250  |
| School Breakfast Program  | 10.553 | 7CFR220  |
| Special Milk Program  | 10.556 | 7CFR215  |
| Fresh Fruit & Vegetable Program                                 | 10.582 | Section 19 of the Richard B. Russell National School Lunch Act |

**3. Are there federal matching requirements? If yes, please explain.**

Yes. For each school year, the amount of General Revenue appropriated for the National School Program shall not be less than 30 percent of the federal funds received by the state during the 1980-1981 school year. If in any school year, the state fails to meet the matching requirement, the federal funds utilized shall be repaid to the United States Department of Agriculture. The matching percentage, as required by the National School Lunch Act is 30%; however, the percentage is adjusted for each state according to the state's per capita income in relation to the national per capita income.

**4. Is this a federally mandated program? If yes, please explain.**

Yes, the National School Lunch/After School Snack/Donated Foods Program, School Breakfast Program, and Special Milk Program are federally funded entitlement programs.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.****6. What are the sources of the "Other" funds?**

N/A

## PROGRAM DESCRIPTION

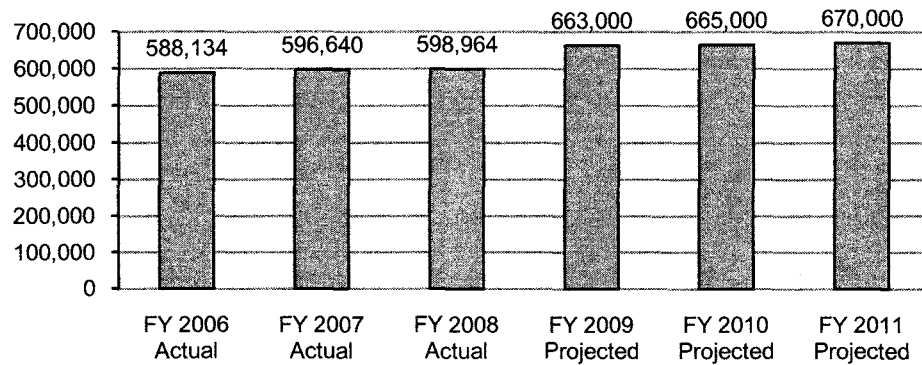
Department of Elementary & Secondary Education

School Food Services

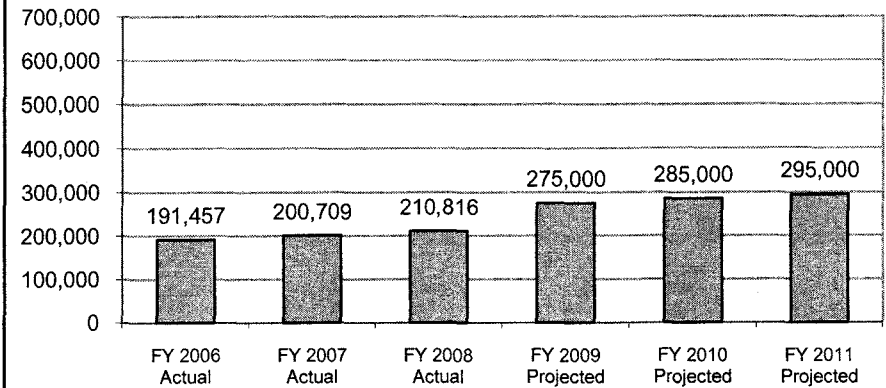
Program is found in the following core budget(s): School Food Services

7a. Provide an effectiveness measure.

Average Daily Lunch Participation

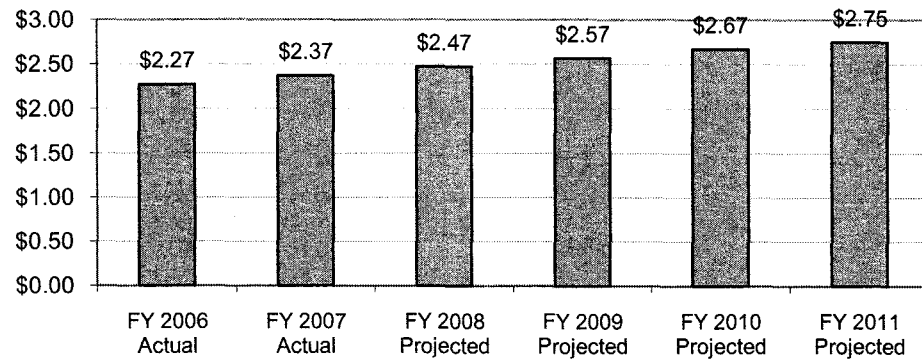


Average Daily Breakfast Participation

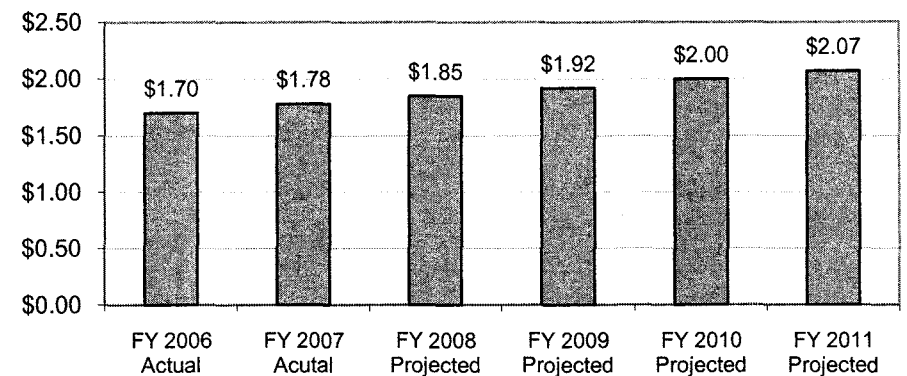


7b. Provide an efficiency measure.

Average Cost to Produce a Lunch



Average Cost to Produce a Breakfast



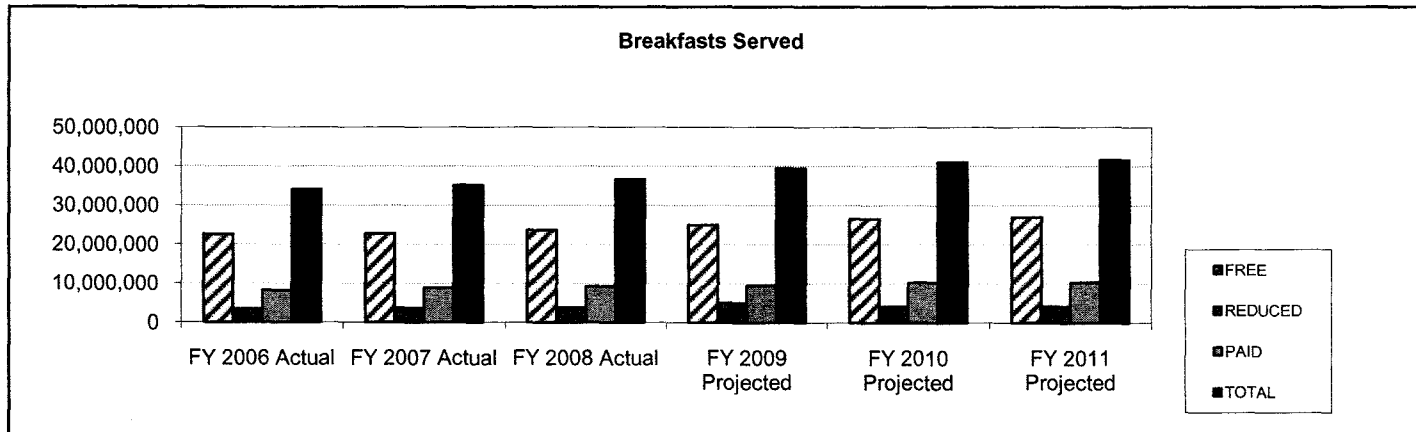
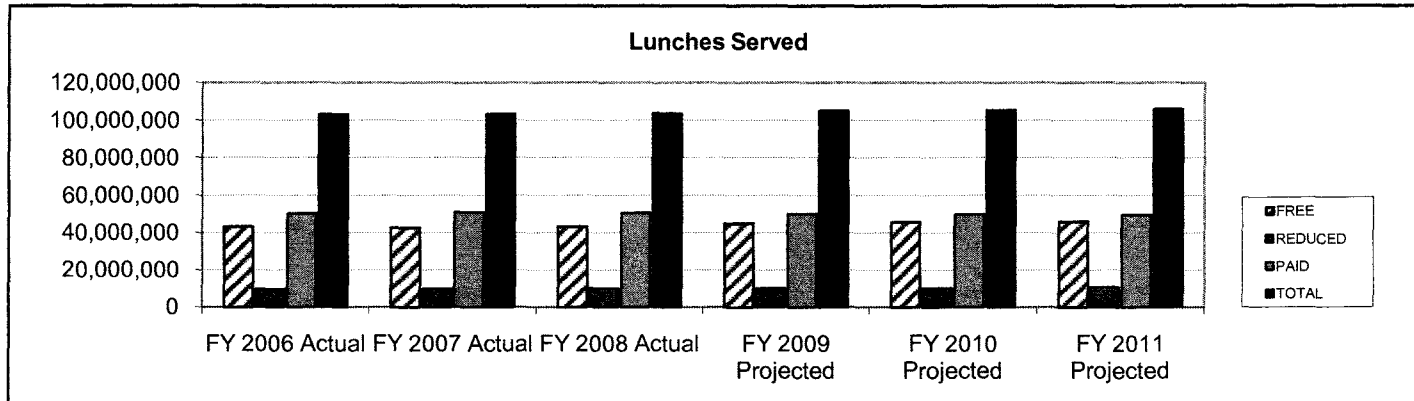
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

School Food Services

Program is found in the following core budget(s): School Food Services

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

N/A

NEW DECISION ITEM  
RANK: 5 OF 8

|   |             |         |
|---|-------------|---------|
| Department of Elementary and Secondary Education  | Budget Unit | 50161C  |
| Division of Administrative and Financial Services |             |         |
| School Food Services                              | DI#         | 1500024 |

### 1. AMOUNT OF REQUEST

| FY 2010 Budget Request |      |            |       |            | FY 2010 Governor's Recommendation |      |            |       |            |
|------------------------|------|------------|-------|------------|-----------------------------------|------|------------|-------|------------|
|                        | GR   | Federal    | Other | Total      |                                   | GR   | Fed        | Other | Total      |
| PS                     | 0    | 0          | 0     | 0          | PS                                | 0    | 0          | 0     | 0          |
| EE                     | 0    | 800,000    | 0     | 800,000    | EE                                | 0    | 800,000    | 0     | 800,000    |
| PSD                    | 0    | 11,171,015 | 0     | 11,171,015 | PSD                               | 0    | 11,171,015 | 0     | 11,171,015 |
| TRF                    | 0    | 0          | 0     | 0          | TRF                               | 0    | 0          | 0     | 0          |
| Total                  | 0    | 11,971,015 | 0     | 11,971,015 | E Total                           | 0    | 11,971,015 | 0     | 11,971,015 |
| FTE                    | 0.00 | 0.00       | 0.00  | 0.00       | FTE                               | 0.00 | 0.00       | 0.00  | 0.00       |

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$11,971,015 Federal Funds

|             |   |   |   |   |
|-------------|---|---|---|---|
| Est. Fringe | 0 | 0 | 0 | 0 |
|-------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Note: An "E" is requested for the \$11,971,015 Federal Funds

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch                 |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input checked="" type="checkbox"/> Cost to Continue |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement       |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:                       |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The United States Department of Agriculture (USDA) Child Nutrition Programs (CNPs) are federal entitlement programs. Each July 1, USDA establishes rates of reimbursement, based on various Consumer Price Indexes, for each type of meal/snack/milk served (i.e. full price, reduced price, and free). Congress establishes the appropriation for the CNPs so that, nationwide, public and non-public schools will receive the established rate of reimbursement for each type of student meal/snack/milk served throughout the entire school year. Most schools would have to discontinue participation in CNPs if they did not receive the maximum amount of federal reimbursement they earned. Budget projections, based on projected student participation and projected federal reimbursement rates, indicate that the increased amount of federal reimbursement capacity needed is \$11,971,015.

NEW DECISION ITEM  
RANK: 5 OF 8

|   |             |         |
|---|-------------|---------|
| Department of Elementary and Secondary Education  | Budget Unit | 50161C  |
| Division of Administrative and Financial Services |             |         |
| School Food Services                              | DI#         | 1500024 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

An increase of \$11,971,015 in capacity of federal reimbursement funds is requested. The cost estimate is based on the category of meals/snacks/milk multiplied by the estimated federal reimbursement rates. USDA has also added a new program to provide fresh fruits and vegetables during the day.

**COST ESTIMATE - CHILD NUTRITION PROGRAMS - FEDERAL FUNDS**

|  | Meals      | Rate  | Reimbursement        |
|--|------------|-------|----------------------|
| National School Lunch Program                      |            |       |                      |
| Full Price Lunches                                 | 49,600,000 | 0.25  | 12,400,000           |
| Reduced Price Lunches                              | 10,100,000 | 2.27  | 22,927,000           |
| Free Price Lunches                                 | 45,600,000 | 2.67  | 121,752,000          |
| Severe Need Lunch                                  | 33,000,000 | 0.02  | 660,000              |
| Total Estimated Lunch Program Reimbursement        |            |       | <u>157,739,000</u>   |
| After School Snack Program                         |            |       |                      |
| Full Price Snacks                                  | 404,200    | 0.07  | 28,294               |
| Reduced Price Snacks                               | 85,100     | 0.36  | 30,636               |
| Free Snacks  | 2,741,300  | 0.74  | 2,028,562            |
| Total Estimated Snack Reimbursement                |            |       | <u>2,087,492</u>     |
| School Breakfast Program                           |            |       |                      |
| Full Price Breakfasts                              | 10,300,000 | 0.26  | 2,678,000            |
| Reduced Price Breakfasts (Basic)                   | 700,000    | 1.15  | 805,000              |
| Reduced Price Breakfasts (Severe Need)             | 3,400,000  | 1.45  | 4,930,000            |
| Free Breakfasts (Basic)                            | 3,500,000  | 1.45  | 5,075,000            |
| Free Breakfasts (Severe Need)                      | 23,100,000 | 1.75  | 40,425,000           |
| Total Estimated Breakfast Program Reimbursement    |            |       | <u>53,913,000</u>    |
| Special Milk Program                               |            |       |                      |
| Full Price Milk                                    | 2,750,000  | 0.195 | 536,250              |
| Free Milk  | 74,000     | 0.35  | 25,900               |
| Total Estimated Special Milk Program Reimbursement |            |       | <u>562,150</u>       |
| Fresh Fruit & Vegetable Program (PSD)              |            |       | <u>1,215,000</u>     |
| Estimated Cash Reimbursement - All Programs (PSD)  |            |       | <u>215,516,642</u>   |
| Add: Donated Food Program/Contract Services (EE)   |            |       | 800,000              |
| Less: Core   |            |       | <u>(204,345,627)</u> |
| Total FY 2010 Budget Request                       |            |       | <u>11,971,015</u>    |

NEW DECISION ITEM  
RANK: 5 OF 8

|   |             |         |
|---|-------------|---------|
| Department of Elementary and Secondary Education  | Budget Unit | 50161C  |
| Division of Administrative and Financial Services |             |         |
| School Food Services                              | DI#         | 1500024 |

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class          | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|--|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|  |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| Total PS                               | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Donated Food Program/Contract Services |                           |                       | 800,000                    |                        |                              |                          | 800,000                      |                          |                                 |
| Total EE                               | 0                         |                       | 800,000                    |                        | 0                            |                          | 800,000                      |                          | 0                               |
| Program Distributions (800)            |                           |                       | 11,171,015                 |                        |                              |                          | 11,171,015                   |                          |                                 |
| Total PSD                              | 0                         |                       | 11,171,015                 |                        | 0                            |                          | 11,171,015                   |                          | 0                               |
| Transfers                              |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Total TRF                              | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                            | 0                         | 0.0                   | 11,971,015                 | 0.0                    | 0                            | 0.0                      | 11,971,015                   | 0.0                      | 0                               |

| Budget Object Class/Job Class          | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS                               | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
| Donated Food Program/Contract Services |                          |                      | 800,000                   |                       |                             |                         | 800,000                     |                         |                                |
| Total EE                               | 0                        |                      | 800,000                   |                       | 0                           |                         | 800,000                     |                         | 0                              |
| Program Distributions (800)            |                          |                      | 11,171,015                |                       |                             |                         | 11,171,015                  |                         |                                |
| Total PSD                              | 0                        |                      | 11,171,015                |                       | 0                           |                         | 11,171,015                  |                         | 0                              |
| Transfers                              |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total TRF                              | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                            | 0                        | 0.0                  | 11,971,015                | 0.0                   | 0                           | 0.0                     | 11,971,015                  | 0.0                     | 0                              |



**NEW DECISION ITEM**  
 RANK: 5 OF 8

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 School Food Services

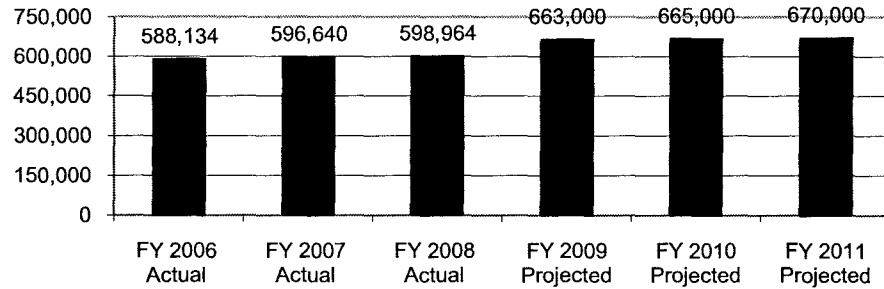
Budget Unit 50161C

DI# 1500024

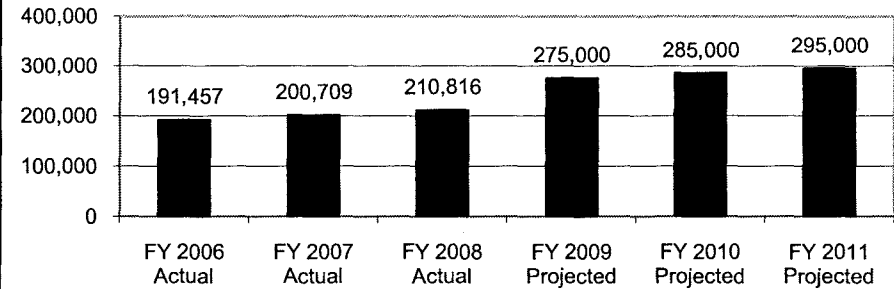
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional**

**6a. Provide an effectiveness measure.**

**Average Daily Lunch Participation**

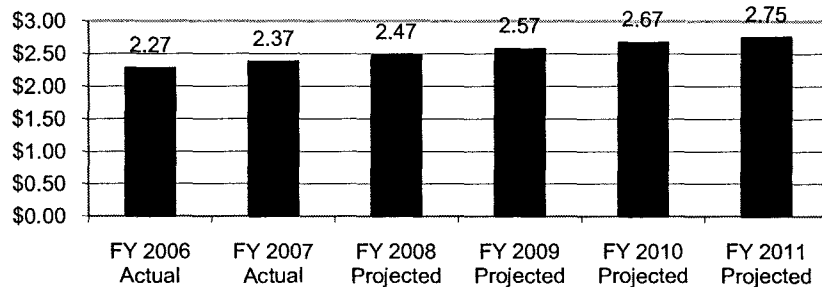


**Average Daily Breakfast Participation**

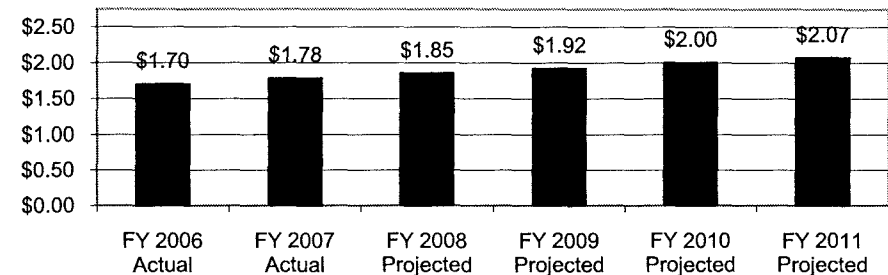


**6b. Provide an efficiency measure.**

**Average Cost to Produce a Lunch**



**Average Cost to Produce a Breakfast**



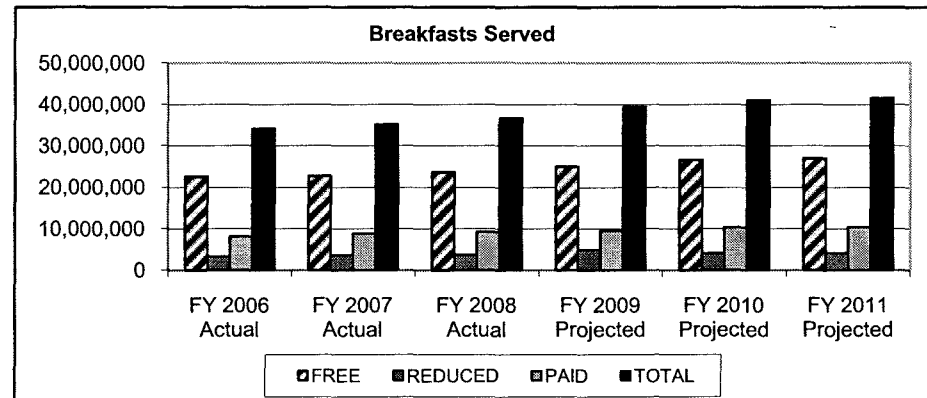
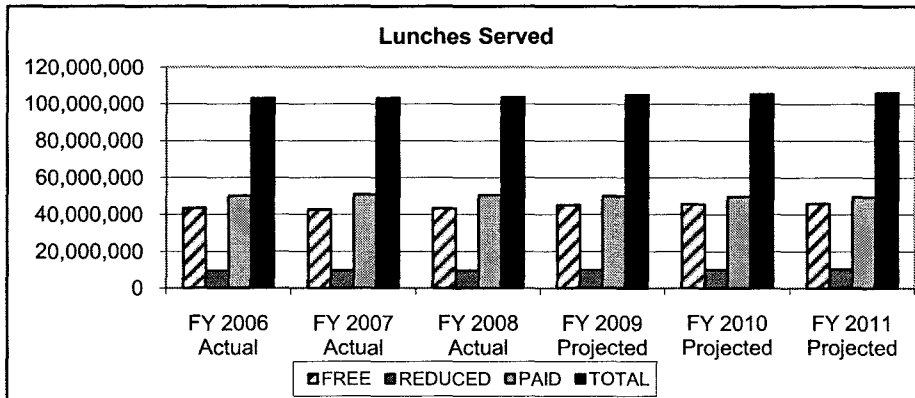
## NEW DECISION ITEM

RANK: 5 OF 8

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 School Food Services

Budget Unit 50161CDI# 1500024

## 6c. Provide the number of clients/individuals served, if applicable.



## 6d. Provide a customer satisfaction measure, if available.

Impact of not receiving the increase in federal funds:

Without the increase in federal funds the school districts and non-public schools will not receive all entitled federal reimbursement.

## 7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Timely payment of federal funds to school districts and non-public schools provides them the financial assistance necessary to be able to offer students nutritious meals.

On-site administrative reviews are conducted to monitor for program compliance. Technical assistance on program requirements and operation techniques/procedures is provided through on-site reviews, workshops, seminars, and by telephone. Assistance is provided to school food service personnel in menu planning and helping to ensure that nutritional goals are met. Technical assistance and on-site reviews aid school districts and non-public schools in operating efficient school feeding programs.

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |
|--------------------------------|------------|-------------|------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                  | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class            | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>SCHOOL FOOD SERVICES</b>    |            |             |            |             |                     |             |                     |             |
| School Food Services - 1500024 |            |             |            |             |                     |             |                     |             |
| PROFESSIONAL SERVICES          | 0          | 0.00        | 0          | 0.00        | 800,000             | 0.00        | 800,000             | 0.00        |
| TOTAL - EE                     | 0          | 0.00        | 0          | 0.00        | 800,000             | 0.00        | 800,000             | 0.00        |
| PROGRAM DISTRIBUTIONS          | 0          | 0.00        | 0          | 0.00        | 11,171,015          | 0.00        | 11,171,015          | 0.00        |
| TOTAL - PD                     | 0          | 0.00        | 0          | 0.00        | 11,171,015          | 0.00        | 11,171,015          | 0.00        |
| <b>GRAND TOTAL</b>             | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$11,971,015</b> | <b>0.00</b> | <b>\$11,971,015</b> | <b>0.00</b> |
| GENERAL REVENUE                | \$0        | 0.00        | \$0        | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        |
| FEDERAL FUNDS                  | \$0        | 0.00        | \$0        | 0.00        | \$11,971,015        | 0.00        | \$11,971,015        | 0.00        |
| OTHER FUNDS                    | \$0        | 0.00        | \$0        | 0.00        | \$0                 | 0.00        | \$0                 | 0.00        |

**DECISION ITEM SUMMARY**

| Budget Unit                                 |                      |             |                      |             |                      |             |                      |             |  |
|---|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|--|
| Decision Item                               | FY 2008              | FY 2008     | FY 2009              | FY 2009     | FY 2010              | FY 2010     | FY 2010              | FY 2010     |  |
| Budget Object Summary                       | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |  |
| Fund  | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |  |
| <b>SCHOOL DISTRICT TRUST FUND</b>           |                      |             |                      |             |                      |             |                      |             |  |
| <b>CORE</b>                                 |                      |             |                      |             |                      |             |                      |             |  |
| PROGRAM-SPECIFIC                            |                      |             |                      |             |                      |             |                      |             |  |
| SCHOOL DISTRICT TRUST FUND                  | 772,820,016          | 0.00        | 803,700,000          | 0.00        | 803,700,000          | 0.00        | 760,600,000          | 0.00        |  |
| TOTAL - PD                                  | 772,820,016          | 0.00        | 803,700,000          | 0.00        | 803,700,000          | 0.00        | 760,600,000          | 0.00        |  |
| <b>TOTAL</b>                                | <b>772,820,016</b>   | <b>0.00</b> | <b>803,700,000</b>   | <b>0.00</b> | <b>803,700,000</b>   | <b>0.00</b> | <b>760,600,000</b>   | <b>0.00</b> |  |
| <b>School District Trust Fund - 1500023</b> |                      |             |                      |             |                      |             |                      |             |  |
| PROGRAM-SPECIFIC                            |                      |             |                      |             |                      |             |                      |             |  |
| SCHOOL DISTRICT TRUST FUND                  | 0                    | 0.00        | 0                    | 0.00        | 1                    | 0.00        | 0                    | 0.00        |  |
| TOTAL - PD                                  | 0                    | 0.00        | 0                    | 0.00        | 1                    | 0.00        | 0                    | 0.00        |  |
| <b>TOTAL</b>                                | <b>0</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> | <b>1</b>             | <b>0.00</b> | <b>0</b>             | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                          | <b>\$772,820,016</b> | <b>0.00</b> | <b>\$803,700,000</b> | <b>0.00</b> | <b>\$803,700,001</b> | <b>0.00</b> | <b>\$760,600,000</b> | <b>0.00</b> |  |

## CORE DECISION ITEM

|  |  |  |  |  |                                  |  |  |  |  |
|--|--|--|--|--|----------------------------------|--|--|--|--|
| <b>Department of Elementary and Secondary Education</b>  |  |  |  |  | <b>Budget Unit</b> <u>50252C</u> |  |  |  |  |
| <b>Division of Administrative and Financial Services</b> |  |  |  |  |                                  |  |  |  |  |
| <b>School District Trust Fund</b>                        |  |  |  |  |                                  |  |  |  |  |

| 1. CORE FINANCIAL SUMMARY |          |          |                    |                    |                                   |          |          |                    |                    |
|---------------------------|----------|----------|--------------------|--------------------|-----------------------------------|----------|----------|--------------------|--------------------|
| FY 2010 Budget Request    |          |          |                    |                    | FY 2010 Governor's Recommendation |          |          |                    |                    |
|                           | GR       | Federal  | Other              | Total              |                                   | GR       | Fed      | Other              | Total              |
| PS                        | 0        | 0        | 0                  | 0                  | PS                                | 0        | 0        | 0                  | 0                  |
| EE                        | 0        | 0        | 0                  | 0                  | EE                                | 0        | 0        | 0                  | 0                  |
| PSD                       | 0        | 0        | 803,700,000        | 803,700,000        | PSD                               | 0        | 0        | 760,600,000        | 760,600,000        |
| TRF                       | 0        | 0        | 0                  | 0                  | TRF                               | 0        | 0        | 0                  | 0                  |
| <b>Total</b>              | <b>0</b> | <b>0</b> | <b>803,700,000</b> | <b>803,700,000</b> | <b>Total</b>                      | <b>0</b> | <b>0</b> | <b>760,600,000</b> | <b>760,600,000</b> |

|     |      |      |      |      |  |     |      |      |      |      |
|-----|------|------|------|------|--|-----|------|------|------|------|
| FTE | 0.00 | 0.00 | 0.00 | 0.00 |  | FTE | 0.00 | 0.00 | 0.00 | 0.00 |
|-----|------|------|------|------|--|-----|------|------|------|------|

|                    |   |   |   |   |  |                    |   |   |   |   |
|--------------------|---|---|---|---|--|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |  | <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|--|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Fund (0688-5240)

Notes:     An "E" is requested for the \$803,700,000 Other Funds.

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: School District Fund (0688-5240)

Notes:     An "E" is requested for the \$760,600,000 Other Funds.

| 2. CORE DESCRIPTION   |
|---|
| <p>Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 523 school districts, charter school local education agencies and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance.</p> <p style="margin-top: 10px;">These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses.</p> |

| 3. PROGRAM LISTING (list programs included in this core funding) |
|--|
|  |

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 School District Trust Fund

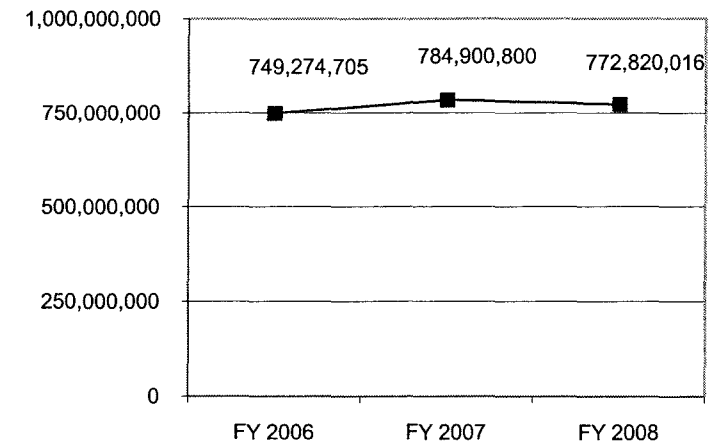
Budget Unit

50252C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 748,700,000       | 770,300,000       | 798,200,000       | 803,700,000            |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 748,700,000       | 770,300,000       | 798,200,000       | N/A                    |
| Actual Expenditures (All Funds) | 749,274,705       | 784,900,800       | 772,820,016       | N/A                    |
| Unexpended (All Funds)          | (574,705)         | (14,600,800)      | 25,379,984        | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | (574,705)         | (14,600,800)      | 25,379,984        | N/A                    |
|                                 | (1)               | (1)               | (2)               | (3)                    |

Actual Expenditures (All Funds)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) Original Appropriation was less than actual cash available. All cash available was distributed.  
 (2) Actual cash available was less than the appropriation. All cash available was distributed.  
 (3) Appropriation of \$803,700,000 was increased by \$5,500,000 from FY08 due to Consensus Revenue Estimate showing an increase in the collection of these revenues.

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL DISTRICT TRUST FUND**


---

**5. CORE RECONCILIATION DETAIL**


---

|   |           | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>        | <b>Total</b>        | <b>Explanation</b>                |
|---|-----------|-------------------------|-------------|-----------|----------------|---------------------|---------------------|-----------------------------------|
| <b>TAFP AFTER VETOES</b>                      |           |                         |             |           |                |                     |                     |                                   |
|   |           | PD                      | 0.00        | 0         | 0              | 803,700,000         | 803,700,000         |                                   |
|   |           | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>803,700,000</b>  | <b>803,700,000</b>  |                                   |
| <b>DEPARTMENT CORE REQUEST</b>                |           |                         |             |           |                |                     |                     |                                   |
|   |           | PD                      | 0.00        | 0         | 0              | 803,700,000         | 803,700,000         |                                   |
|   |           | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>803,700,000</b>  | <b>803,700,000</b>  |                                   |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                         |             |           |                |                     |                     |                                   |
| Core Reduction                                | 2750 5240 | PD                      | 0.00        | 0         | 0              | (43,100,000)        | (43,100,000)        | Governor Core Reduction - Revenue |
| <b>NET GOVERNOR CHANGES</b>                   |           |                         | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>(43,100,000)</b> | <b>(43,100,000)</b> |                                   |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                         |             |           |                |                     |                     |                                   |
|   |           | PD                      | 0.00        | 0         | 0              | 760,600,000         | 760,600,000         |                                   |
|   |           | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>760,600,000</b>  | <b>760,600,000</b>  |                                   |

## DECISION ITEM DETAIL

| Budget Unit                       | FY 2008       | FY 2008 | FY 2009       | FY 2009 | FY 2010       | FY 2010  | FY 2010       | FY 2010 |
|-----------------------------------|---------------|---------|---------------|---------|---------------|----------|---------------|---------|
| Decision Item                     | ACTUAL        | ACTUAL  | BUDGET        | BUDGET  | DEPT REQ      | DEPT REQ | GOV REC       | GOV REC |
| Budget Object Class               | DOLLAR        | FTE     | DOLLAR        | FTE     | DOLLAR        | FTE      | DOLLAR        | FTE     |
| <b>SCHOOL DISTRICT TRUST FUND</b> |               |         |               |         |               |          |               |         |
| <b>CORE</b>                       |               |         |               |         |               |          |               |         |
| PROGRAM DISTRIBUTIONS             | 772,820,016   | 0.00    | 803,700,000   | 0.00    | 803,700,000   | 0.00     | 760,600,000   | 0.00    |
| TOTAL - PD                        | 772,820,016   | 0.00    | 803,700,000   | 0.00    | 803,700,000   | 0.00     | 760,600,000   | 0.00    |
| GRAND TOTAL                       | \$772,820,016 | 0.00    | \$803,700,000 | 0.00    | \$803,700,000 | 0.00     | \$760,600,000 | 0.00    |
| GENERAL REVENUE                   | \$0           | 0.00    | \$0           | 0.00    | \$0           | 0.00     | \$0           | 0.00    |
| FEDERAL FUNDS                     | \$0           | 0.00    | \$0           | 0.00    | \$0           | 0.00     | \$0           | 0.00    |
| OTHER FUNDS                       | \$772,820,016 | 0.00    | \$803,700,000 | 0.00    | \$803,700,000 | 0.00     | \$760,600,000 | 0.00    |



**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|  |                    |                |
|--|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b>  | <b>Budget Unit</b> | <b>50252C</b>  |
| <b>Division of Administrative and Financial Services</b> |                    |                |
| <b>School District Trust Fund</b>                        | <b>DI#</b>         | <b>1500023</b> |

### 1. AMOUNT OF REQUEST

| FY 2010 Budget Request |             |             |             |             | FY 2010 Governor's Recommendation |             |             |             |             |
|------------------------|-------------|-------------|-------------|-------------|-----------------------------------|-------------|-------------|-------------|-------------|
|                        | GR          | Federal     | Other       | Total       |                                   | GR          | Fed         | Other       | Total       |
| PS                     | 0           | 0           | 0           | 0           | PS                                | 0           | 0           | 0           | 0           |
| EE                     | 0           | 0           | 0           | 0           | EE                                | 0           | 0           | 0           | 0           |
| PSD                    | 0           | 0           | 1           | 1           | PSD                               | 0           | 0           | 0           | 0           |
| TRF                    | 0           | 0           | 0           | 0           | TRF                               | 0           | 0           | 0           | 0           |
| <b>Total</b>           | <b>0</b>    | <b>0</b>    | <b>1</b>    | <b>1 E</b>  | <b>Total</b>                      | <b>0</b>    | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>             | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>FTE</b>                        | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: School District Trust Fund (0688-5240)

Notes: An "E" is requested for the \$1 Other Funds.  
Projected increase will be based on the Consensus Revenue Estimate.

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion  | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request  | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input checked="" type="checkbox"/> Other: Increase due to the Consensus Revenue Estimate |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 144.701, RSMo, provides for a one cent general sales tax to be placed into the School District Trust Fund. These "Proposition C" sales tax revenues will be distributed to the 524 school districts, charter school local education agencies and the Division of Youth Services operated schools. Section 163.087, RSMo, provides for the distribution of these funds to school districts on an equal amount per weighted average daily attendance. These funds are credited to the Incidental and Teachers funds for each school district and supply needed revenue for salaries and operating expenses. Without these revenues, general revenue would need to be increased so that school districts will be able to meet operating costs and provide competitive salaries to retain qualified personnel.

## NEW DECISION ITEM

RANK: 5 OF 8

|   |             |                |
|---|-------------|----------------|
| Department of Elementary and Secondary Education  | Budget Unit | <u>50252C</u>  |
| Division of Administrative and Financial Services |             |                |
| School District Trust Fund                        | DI#         | <u>1500023</u> |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Based on Consensus Revenue Estimates.

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010    | FY 2010     | FY 2010    | FY 2010     |
|--------------------------------------|------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item                        | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>SCHOOL DISTRICT TRUST FUND</b>    |            |             |            |             |            |             |            |             |
| School District Trust Fund - 1500023 |            |             |            |             |            |             |            |             |
| PROGRAM DISTRIBUTIONS                | 0          | 0.00        | 0          | 0.00        | 1          | 0.00        | 0          | 0.00        |
| TOTAL - PD                           | 0          | 0.00        | 0          | 0.00        | 1          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                   | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                      | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                        | \$0        | 0.00        | \$0        | 0.00        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS                          | \$0        | 0.00        | \$0        | 0.00        | \$1        | 0.00        |            | 0.00        |

**DECISION ITEM SUMMARY**

| Budget Unit                  |                  |             |                  |             |                  |             |                  |             |  |
|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item                | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2010          | FY 2010     | FY 2010          | FY 2010     |  |
| Budget Object Summary        | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |  |
| Fund                         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |  |
| <b>SCHOOL DISTRICT BONDS</b> |                  |             |                  |             |                  |             |                  |             |  |
| <b>CORE</b>                  |                  |             |                  |             |                  |             |                  |             |  |
| PROGRAM-SPECIFIC             |                  |             |                  |             |                  |             |                  |             |  |
| SCHOOL DISTRICT BOND         | 341,237          | 0.00        | 392,000          | 0.00        | 392,000          | 0.00        | 392,000          | 0.00        |  |
| TOTAL - PD                   | 341,237          | 0.00        | 392,000          | 0.00        | 392,000          | 0.00        | 392,000          | 0.00        |  |
| <b>TOTAL</b>                 | <b>341,237</b>   | <b>0.00</b> | <b>392,000</b>   | <b>0.00</b> | <b>392,000</b>   | <b>0.00</b> | <b>392,000</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>           | <b>\$341,237</b> | <b>0.00</b> | <b>\$392,000</b> | <b>0.00</b> | <b>\$392,000</b> | <b>0.00</b> | <b>\$392,000</b> | <b>0.00</b> |  |

## CORE DECISION ITEM

|   |          |          |                |                |  |          |          |                |                |
|---|----------|----------|----------------|----------------|--|----------|----------|----------------|----------------|
| Department of Elementary and Secondary Education  |          |          |                |                | Budget Unit <u>50265C</u>  |          |          |                |                |
| Division of Administrative and Financial Services   |          |          |                |                |  |          |          |                |                |
| School District Bond Fund   |          |          |                |                |  |          |          |                |                |
| <b>1. CORE FINANCIAL SUMMARY</b>  |          |          |                |                |  |          |          |                |                |
| FY 2010 Budget Request  |          |          |                |                | FY 2010 Governor's Recommendation  |          |          |                |                |
|   | GR       | Federal  | Other          | Total          |  | GR       | Fed      | Other          | Total          |
| PS  | 0        | 0        | 0              | 0              | PS   | 0        | 0        | 0              | 0              |
| EE  | 0        | 0        | 0              | 0              | EE   | 0        | 0        | 0              | 0              |
| PSD   | 0        | 0        | 392,000        | 392,000        | PSD  | 0        | 0        | 392,000        | 392,000        |
| TRF   | 0        | 0        | 0              | 0              | TRF  | 0        | 0        | 0              | 0              |
| <b>Total</b>  | <b>0</b> | <b>0</b> | <b>392,000</b> | <b>392,000</b> | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>392,000</b> | <b>392,000</b> |
|   |          |          |                |                |  |          |          |                |                |
| FTE   | 0.00     | 0.00     | 0.00           | 0.00           | FTE  | 0.00     | 0.00     | 0.00           | 0.00           |
|   |          |          |                |                |  |          |          |                |                |
| <b>Est. Fringe</b>  | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>Est. Fringe</b>   | <b>0</b> | <b>0</b> | <b>0</b>       | <b>0</b>       |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |          |          |                |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |                |                |
| Other Funds: School District Bond Fund (0248-0113)  |          |          |                |                | Other Funds: School District Bond Fund (0248-0113)   |          |          |                |                |
| <b>2. CORE DESCRIPTION</b>  |          |          |                |                |  |          |          |                |                |
| <p>The condition of school buildings throughout the state varies dramatically. This program is designed to help improve the school buildings in the state by reducing the interest cost districts pay on general obligation bonds. The funding is for the administrative costs required to insure school districts can utilize the credit quality of the state and, thereby, lower the interest cost paid by school districts on general obligation bonds which reduces the tax burden on district taxpayers.</p> <p>The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the bonds. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before transferring gaming money to the Classroom Trust Fund. The total \$7 million transfer has not been made since FY02.</p> |          |          |                |                |  |          |          |                |                |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |          |          |                |                |  |          |          |                |                |
| School District Bond Fund   |          |          |                |                |  |          |          |                |                |

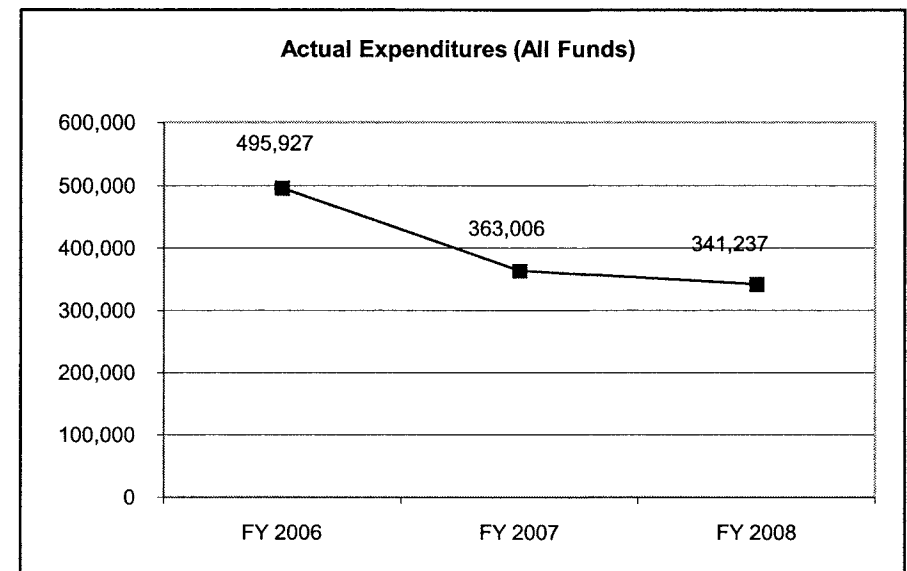
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of Administrative and Financial Services  
 School District Bond Fund

Budget Unit 50265C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 592,000           | 592,000           | 592,000           | 592,000                |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 592,000           | 592,000           | 592,000           | N/A                    |
| Actual Expenditures (All Funds) | 495,927           | 363,006           | 341,237           | N/A                    |
| Unexpended (All Funds)          | 96,073            | 228,994           | 250,763           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 96,073            | 228,994           | 250,763           | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL DISTRICT BONDS

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE         | GR       | Federal  | Other          | Total          | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|----------------|----------------|-------------|
| TAFP AFTER VETOES           |                 |             |          |          |                |                |             |
|                             | PD              | 0.00        | 0        | 0        | 392,000        | 392,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>392,000</b> | <b>392,000</b> |             |
| DEPARTMENT CORE REQUEST     |                 |             |          |          |                |                |             |
|                             | PD              | 0.00        | 0        | 0        | 392,000        | 392,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>392,000</b> | <b>392,000</b> |             |
| GOVERNOR'S RECOMMENDED CORE |                 |             |          |          |                |                |             |
|                             | PD              | 0.00        | 0        | 0        | 392,000        | 392,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>392,000</b> | <b>392,000</b> |             |

## DECISION ITEM DETAIL

| Budget Unit                  | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2010          | FY 2010     | FY 2010          | FY 2010     |
|------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class          | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>SCHOOL DISTRICT BONDS</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                  |                  |             |                  |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS        | 341,237          | 0.00        | 392,000          | 0.00        | 392,000          | 0.00        | 392,000          | 0.00        |
| TOTAL - PD                   | 341,237          | 0.00        | 392,000          | 0.00        | 392,000          | 0.00        | 392,000          | 0.00        |
| <b>GRAND TOTAL</b>           | <b>\$341,237</b> | <b>0.00</b> | <b>\$392,000</b> | <b>0.00</b> | <b>\$392,000</b> | <b>0.00</b> | <b>\$392,000</b> | <b>0.00</b> |
| GENERAL REVENUE              | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS                | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| OTHER FUNDS                  | \$341,237        | 0.00        | \$392,000        | 0.00        | \$392,000        | 0.00        | \$392,000        | 0.00        |



## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

### 1. What does this program do?

The Direct Deposit Program, established by SB 301 in 1995 and administered by the Missouri Health and Educational Facilities Authority (MOHEFA), provides for credit enhancement of school district bonds by authorizing the direct deposit by the State of Missouri of a portion of a school district's state aid payments to a trustee bank that in turn makes payment to the paying agent on the district's general obligation bonds. This procedure has resulted in credit ratings on the school districts' bonds being based to a large extent on the credit quality of the state. Section 164.303, RSMo, authorizes funds not to exceed seven million dollars per year to be transferred by appropriation to the School District Bond Fund from the Gaming Proceeds for Education Fund before any gaming funds are transferred to the Classroom Trust Fund.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 164.303, 360.106.7, and 360.111 - 360.118, RSMo

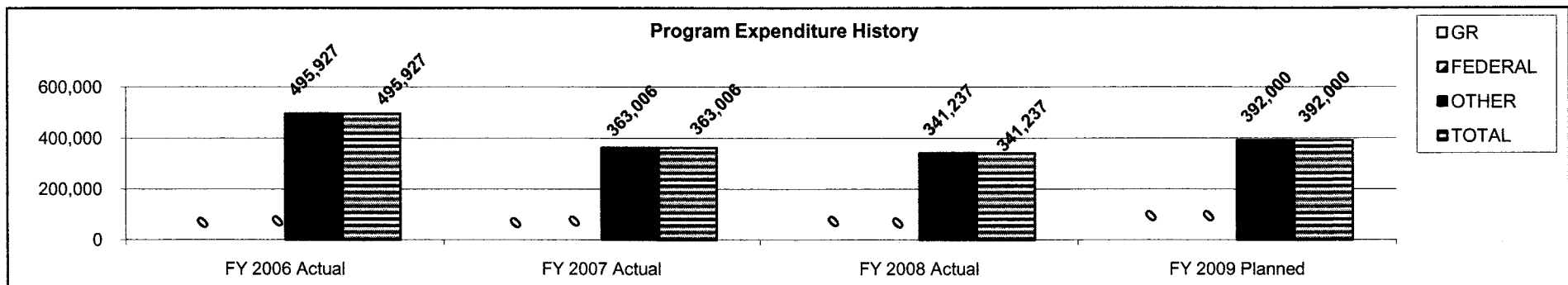
### 3. Are there federal matching requirements? If yes, please explain.

No

### 4. Is this a federally mandated program? If yes, please explain.

No

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



### 6. What are the sources of the "Other " funds?

School District Bond Fund (0248-0113)

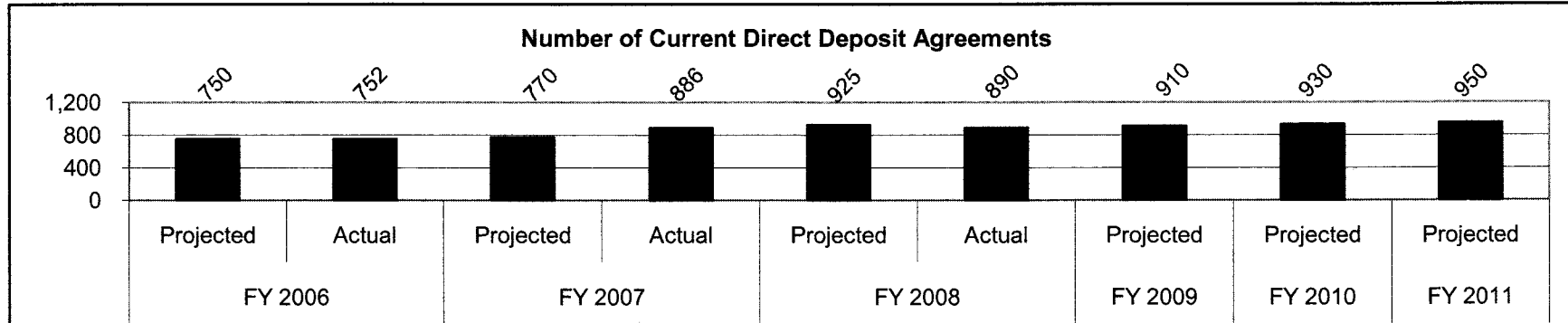
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

School District Bond Fund

Program is found in the following core budget(s): School District Bond Fund

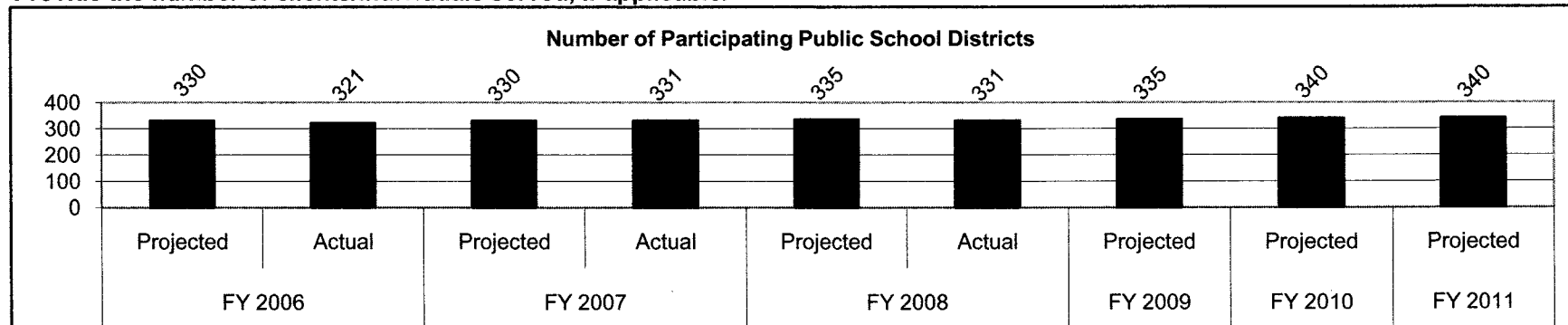
**7a. Provide an effectiveness measure.**



**7b. Provide an efficiency measure.**

Through the program, many school districts which were previously unrated or had low credit ratings have access to the capital markets at "AA+" interest rates.

**7c. Provide the number of clients/individuals served, if applicable.**



**7d. Provide a customer satisfaction measure, if available.**

N/A

**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>                    |                  |                |                     |                |                     |                 |                     |                |
|---------------------------------------|------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| <b>Decision Item</b>                  | <b>FY 2008</b>   | <b>FY 2008</b> | <b>FY 2009</b>      | <b>FY 2009</b> | <b>FY 2010</b>      | <b>FY 2010</b>  | <b>FY 2010</b>      | <b>FY 2010</b> |
| <b>Budget Object Summary</b>          | <b>ACTUAL</b>    | <b>ACTUAL</b>  | <b>BUDGET</b>       | <b>BUDGET</b>  | <b>DEPT REQ</b>     | <b>DEPT REQ</b> | <b>GOV REC</b>      | <b>GOV REC</b> |
| <b>Fund</b>                           | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>       | <b>FTE</b>     | <b>DOLLAR</b>       | <b>FTE</b>      | <b>DOLLAR</b>       | <b>FTE</b>     |
| <b>FEDERAL GRANTS &amp; DONATIONS</b> |                  |                |                     |                |                     |                 |                     |                |
| <b>CORE</b>                           |                  |                |                     |                |                     |                 |                     |                |
| PERSONAL SERVICES                     |                  |                |                     |                |                     |                 |                     |                |
| DEPT ELEM-SEC EDUCATION               | 0                | 0.00           | 10,000              | 0.00           | 10,000              | 0.00            | 10,000              | 0.00           |
| TOTAL - PS                            | 0                | 0.00           | 10,000              | 0.00           | 10,000              | 0.00            | 10,000              | 0.00           |
| EXPENSE & EQUIPMENT                   |                  |                |                     |                |                     |                 |                     |                |
| DEPT ELEM-SEC EDUCATION               | 12,177           | 0.00           | 1,085,000           | 0.00           | 1,085,000           | 0.00            | 1,085,000           | 0.00           |
| TOTAL - EE                            | 12,177           | 0.00           | 1,085,000           | 0.00           | 1,085,000           | 0.00            | 1,085,000           | 0.00           |
| PROGRAM-SPECIFIC                      |                  |                |                     |                |                     |                 |                     |                |
| DEPT ELEM-SEC EDUCATION               | 917,757          | 0.00           | 13,905,000          | 0.00           | 13,905,000          | 0.00            | 13,905,000          | 0.00           |
| TOTAL - PD                            | 917,757          | 0.00           | 13,905,000          | 0.00           | 13,905,000          | 0.00            | 13,905,000          | 0.00           |
| <b>TOTAL</b>                          | <b>929,934</b>   | <b>0.00</b>    | <b>15,000,000</b>   | <b>0.00</b>    | <b>15,000,000</b>   | <b>0.00</b>     | <b>15,000,000</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>                    | <b>\$929,934</b> | <b>0.00</b>    | <b>\$15,000,000</b> | <b>0.00</b>    | <b>\$15,000,000</b> | <b>0.00</b>     | <b>\$15,000,000</b> | <b>0.00</b>    |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50720C

Division of Administrative and Financial Services

Federal Grants and Donations

## 1. CORE FINANCIAL SUMMARY

| FY 2010 Budget Request |      |            |       |            | FY 2010 Governor's Recommendation |      |            |       |            |
|------------------------|------|------------|-------|------------|-----------------------------------|------|------------|-------|------------|
|                        | GR   | Federal    | Other | Total      |                                   | GR   | Fed        | Other | Total      |
| PS                     | 0    | 10,000     | 0     | 10,000     | PS                                | 0    | 10,000     | 0     | 10,000     |
| EE                     | 0    | 1,085,000  | 0     | 1,085,000  | EE                                | 0    | 1,085,000  | 0     | 1,085,000  |
| PSD                    | 0    | 13,905,000 | 0     | 13,905,000 | PSD                               | 0    | 13,905,000 | 0     | 13,905,000 |
| TRF                    | 0    | 0          | 0     | 0          | TRF                               | 0    | 0          | 0     | 0          |
| Total                  | 0    | 15,000,000 | 0     | 15,000,000 | Total                             | 0    | 15,000,000 | 0     | 15,000,000 |
| FTE                    | 0.00 | 0.00       | 0.00  | 0.00       | FTE                               | 0.00 | 0.00       | 0.00  | 0.00       |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

|                    |   |       |   |       |
|--------------------|---|-------|---|-------|
| <b>Est. Fringe</b> | 0 | 4,976 | 0 | 4,976 |
|--------------------|---|-------|---|-------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$15,000,000 Federal Appropriation.

Notes: An "E" is requested for the \$15,000,000 Federal Appropriation.

## 2. CORE DESCRIPTION

The federal grants and donations appropriation provides authority to accept and make use of federal grants and donations that may become available during the fiscal year. The department will notify the House and Senate budget committees and the Office of Administration prior to acceptance of any new financial assistance or grants. Having appropriation authority to readily accept and make use of federal grants and private donations as they become available at various times during the fiscal year results in school districts having more immediate access to available funding.

## 3. PROGRAM LISTING (list programs included in this core funding)

## CORE DECISION ITEM

Department of Elementary and Secondary Education

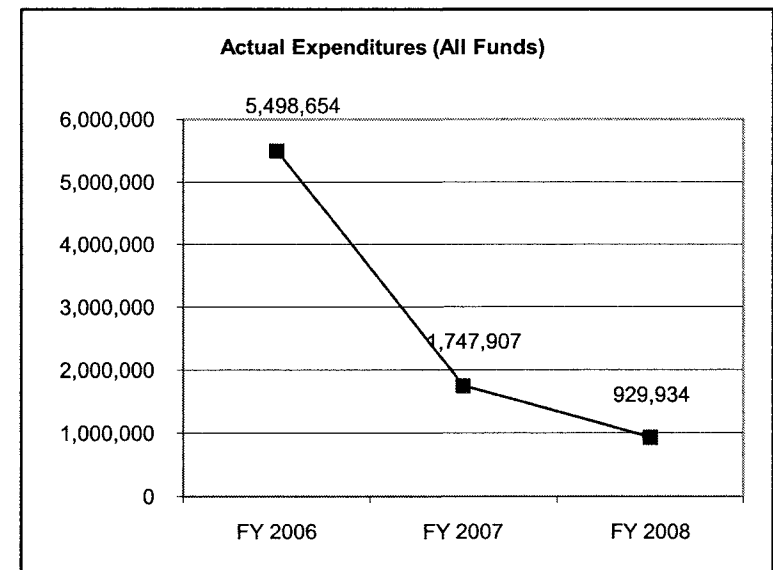
Budget Unit 50720C

Division of Administrative and Financial Services

Federal Grants and Donations

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 15,000,000        | 15,000,000        | 15,000,000        | 15,000,000             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 15,000,000        | 15,000,000        | 15,000,000        | N/A                    |
| Actual Expenditures (All Funds) | 5,498,654         | 1,747,907         | 929,934           | N/A                    |
| Unexpended (All Funds)          | 9,501,346         | 13,252,093        | 14,070,066        | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 9,501,346         | 13,252,093        | 14,070,066        | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |
|                                 | (1)               | (1)               | (1)               |                        |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

- (1) Authority or capacity to expend these funds was greater than the funds received from federal grants and private donations. The amount of federal grants and private donations that will become available during the year is unknown.

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
FEDERAL GRANTS & DONATIONS**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b>    | <b>Other</b> | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                   |              |                   |                    |
|                                    | PS                      | 0.00        | 0         | 10,000            | 0            | 10,000            |                    |
|                                    | EE                      | 0.00        | 0         | 1,085,000         | 0            | 1,085,000         |                    |
|                                    | PD                      | 0.00        | 0         | 13,905,000        | 0            | 13,905,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>15,000,000</b> | <b>0</b>     | <b>15,000,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                   |              |                   |                    |
|                                    | PS                      | 0.00        | 0         | 10,000            | 0            | 10,000            |                    |
|                                    | EE                      | 0.00        | 0         | 1,085,000         | 0            | 1,085,000         |                    |
|                                    | PD                      | 0.00        | 0         | 13,905,000        | 0            | 13,905,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>15,000,000</b> | <b>0</b>     | <b>15,000,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                   |              |                   |                    |
|                                    | PS                      | 0.00        | 0         | 10,000            | 0            | 10,000            |                    |
|                                    | EE                      | 0.00        | 0         | 1,085,000         | 0            | 1,085,000         |                    |
|                                    | PD                      | 0.00        | 0         | 13,905,000        | 0            | 13,905,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>15,000,000</b> | <b>0</b>     | <b>15,000,000</b> |                    |

## DECISION ITEM DETAIL

| Budget Unit                           | FY 2008          | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |
|---------------------------------------|------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                         | ACTUAL           | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                   | DOLLAR           | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>FEDERAL GRANTS &amp; DONATIONS</b> |                  |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                           |                  |             |                     |             |                     |             |                     |             |
| OTHER                                 | 0                | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |
| <b>TOTAL - PS</b>                     | <b>0</b>         | <b>0.00</b> | <b>10,000</b>       | <b>0.00</b> | <b>10,000</b>       | <b>0.00</b> | <b>10,000</b>       | <b>0.00</b> |
| TRAVEL, IN-STATE                      | 5,049            | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |
| TRAVEL, OUT-OF-STATE                  | 4,597            | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        |
| FUEL & UTILITIES                      | 0                | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        |
| SUPPLIES                              | 482              | 0.00        | 25,000              | 0.00        | 25,000              | 0.00        | 25,000              | 0.00        |
| PROFESSIONAL DEVELOPMENT              | 340              | 0.00        | 250,000             | 0.00        | 250,000             | 0.00        | 250,000             | 0.00        |
| COMMUNICATION SERV & SUPP             | 0                | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        |
| PROFESSIONAL SERVICES                 | 1,583            | 0.00        | 495,000             | 0.00        | 495,000             | 0.00        | 495,000             | 0.00        |
| JANITORIAL SERVICES                   | 0                | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        |
| M&R SERVICES                          | 0                | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |
| COMPUTER EQUIPMENT                    | 0                | 0.00        | 30,900              | 0.00        | 30,900              | 0.00        | 30,900              | 0.00        |
| MOTORIZED EQUIPMENT                   | 0                | 0.00        | 100                 | 0.00        | 100                 | 0.00        | 100                 | 0.00        |
| OFFICE EQUIPMENT                      | 0                | 0.00        | 200,000             | 0.00        | 200,000             | 0.00        | 200,000             | 0.00        |
| OTHER EQUIPMENT                       | 0                | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        |
| PROPERTY & IMPROVEMENTS               | 0                | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        |
| REAL PROPERTY RENTALS & LEASES        | 0                | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        |
| EQUIPMENT RENTALS & LEASES            | 0                | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        |
| MISCELLANEOUS EXPENSES                | 126              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |
| REBILLABLE EXPENSES                   | 0                | 0.00        | 30,000              | 0.00        | 30,000              | 0.00        | 30,000              | 0.00        |
| <b>TOTAL - EE</b>                     | <b>12,177</b>    | <b>0.00</b> | <b>1,085,000</b>    | <b>0.00</b> | <b>1,085,000</b>    | <b>0.00</b> | <b>1,085,000</b>    | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                 | 917,757          | 0.00        | 13,905,000          | 0.00        | 13,905,000          | 0.00        | 13,905,000          | 0.00        |
| <b>TOTAL - PD</b>                     | <b>917,757</b>   | <b>0.00</b> | <b>13,905,000</b>   | <b>0.00</b> | <b>13,905,000</b>   | <b>0.00</b> | <b>13,905,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                    | <b>\$929,934</b> | <b>0.00</b> | <b>\$15,000,000</b> | <b>0.00</b> | <b>\$15,000,000</b> | <b>0.00</b> | <b>\$15,000,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                  | <b>\$929,934</b> | <b>0.00</b> | <b>\$15,000,000</b> | <b>0.00</b> | <b>\$15,000,000</b> | <b>0.00</b> | <b>\$15,000,000</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                    | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |

**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>                             |                |                |                |                |                    |                 |                    |                |
|--|----------------|----------------|----------------|----------------|--------------------|-----------------|--------------------|----------------|
| <b>Decision Item</b>                           | <b>FY 2008</b> | <b>FY 2008</b> | <b>FY 2009</b> | <b>FY 2009</b> | <b>FY 2010</b>     | <b>FY 2010</b>  | <b>FY 2010</b>     | <b>FY 2010</b> |
| <b>Budget Object Summary</b>                   | <b>ACTUAL</b>  | <b>ACTUAL</b>  | <b>BUDGET</b>  | <b>BUDGET</b>  | <b>DEPT REQ</b>    | <b>DEPT REQ</b> | <b>GOV REC</b>     | <b>GOV REC</b> |
| <b>Fund</b>                                    | <b>DOLLAR</b>  | <b>FTE</b>     | <b>DOLLAR</b>  | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>      | <b>DOLLAR</b>      | <b>FTE</b>     |
| <b>REBUILD MO SCHOOLS PROGRAM</b>              |                |                |                |                |                    |                 |                    |                |
| <b>Rebuild Missouri Schools Prog - 1500031</b> |                |                |                |                |                    |                 |                    |                |
| PROGRAM-SPECIFIC                               |                |                |                |                |                    |                 |                    |                |
| GENERAL REVENUE                                | 0              | 0.00           | 0              | 0.00           | 5,337,135          | 0.00            | 0                  | 0.00           |
| REBUILD MISSOURI SCHOOLS FUND                  | 0              | 0.00           | 0              | 0.00           | 0                  | 0.00            | 5,337,135          | 0.00           |
| TOTAL - PD                                     | 0              | 0.00           | 0              | 0.00           | 5,337,135          | 0.00            | 5,337,135          | 0.00           |
| <b>TOTAL</b>                                   | <b>0</b>       | <b>0.00</b>    | <b>0</b>       | <b>0.00</b>    | <b>5,337,135</b>   | <b>0.00</b>     | <b>5,337,135</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>                             | <b>\$0</b>     | <b>0.00</b>    | <b>\$0</b>     | <b>0.00</b>    | <b>\$5,337,135</b> | <b>0.00</b>     | <b>\$5,337,135</b> | <b>0.00</b>    |



**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|  |                                  |
|--|----------------------------------|
| <b>Department of Elementary and Secondary Education</b>  | <b>Budget Unit</b> <u>50275C</u> |
| <b>Division of Administrative and Financial Services</b> |                                  |
| <b>Rebuild Missouri Schools</b>                          | <b>DI#</b> <u>1500031</u>        |

**1. AMOUNT OF REQUEST**

|              | <b>FY 2010 Budget Request</b> |                |              |                  |
|--------------|-------------------------------|----------------|--------------|------------------|
|              | <b>GR</b>                     | <b>Federal</b> | <b>Other</b> | <b>Total</b>     |
| <b>PS</b>    | 0                             | 0              | 0            | 0                |
| <b>EE</b>    | 0                             | 0              | 0            | 0                |
| <b>PSD</b>   | 5,337,135                     | 0              | 0            | 5,337,135        |
| <b>TRF</b>   | 0                             | 0              | 0            | 0                |
| <b>Total</b> | <u>5,337,135</u>              | <u>0</u>       | <u>0</u>     | <u>5,337,135</u> |
| <b>FTE</b>   | 0.00                          | 0.00           | 0.00         | 0.00             |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

|              | <b>FY 2010 Governor's Recommendation</b> |            |                  |                  |
|--------------|--|------------|------------------|------------------|
|              | <b>GR</b>                                | <b>Fed</b> | <b>Other</b>     | <b>Total</b>     |
| <b>PS</b>    | 0  | 0          | 0                | 0                |
| <b>EE</b>    | 0  | 0          | 0                | 0                |
| <b>PSD</b>   | 0  | 0          | 5,337,135        | 5,337,135        |
| <b>TRF</b>   | 0  | 0          | 0                | 0                |
| <b>Total</b> | <u>0</u>                                 | <u>0</u>   | <u>5,337,135</u> | <u>5,337,135</u> |
| <b>FTE</b>   | 0.00                                     | 0.00       | 0.00             | 0.00             |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Rebuild Missouri Schools Fund (0917-4564)

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|   |  |  |
|---|--|--|
| <input checked="" type="checkbox"/> New Legislation | <input type="checkbox"/> New Program       | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate            | <input type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up                 | <input type="checkbox"/> Space Request     | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan                   | <input type="checkbox"/> Other: _____      |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Section 160.459, RSMo was passed in 2008 in SB 1170. This legislation created the Rebuild Missouri Schools Program to assist districts in paying the costs of emergency projects facilities severely damaged or destroyed due to an act of God or extreme weather events, including but not limited to tornado, flood or hail. The legislation created a new fund in the state treasury to be known as the Rebuild Missouri Schools Fund with the money for the fund being appropriated to it or collected in the fund.

The funding is used to only pay the cost of an emergency project. The amount of funding is not to exceed the cost of the project less any insurance proceeds or other moneys received by the eligible districts as a result of the damage. The district is to repay the interest free loan over not more than 20 years.

NEW DECISION ITEM  
RANK: 5 OF 8

|   |             |         |
|---|-------------|---------|
| Department of Elementary and Secondary Education  | Budget Unit | 50275C  |
| Division of Administrative and Financial Services |             |         |
| Rebuild Missouri Schools                          | DI#         | 1500031 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Two school districts provided information of the amount needed from the Rebuild Missouri Schools Fund after accounting for insurance proceeds and federal aid. The districts, the projects and the amounts are:

Caruthersville \$5,305,135 Tornado damage to cafeteria, high school and gymnasium  
Mansfield R-IV \$ 32,000 Ice storm damage to roof

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| Total PS                      | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Total EE                      | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions (800)   | 5,337,135                 |                       |                            |                        |                              |                          | 5,337,135                    |                          |                                 |
| Total PSD                     | 5,337,135                 |                       | 0                          |                        | 0                            |                          | 5,337,135                    |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total TRF                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                   | 5,337,135                 | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 5,337,135                    | 0.0                      | 0                               |

NEW DECISION ITEM  
RANK: 5 OF 8

|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|---|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Department of Elementary and Secondary Education  |                          |                      |                           | Budget Unit           |                             | 50275C                  |                             |                         |                                |
| Division of Administrative and Financial Services |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Rebuild Missouri Schools                          |                          |                      |                           | DI#                   |                             | 1500031                 |                             |                         |                                |
|   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|   | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| Budget Object Class/Job Class                     |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS  | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|   |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total EE  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions (800)                       | 0                        |                      |                           |                       | 5,337,135                   |                         | 5,337,135                   |                         |                                |
| Total PSD   | 0                        |                      | 0                         |                       | 5,337,135                   |                         | 5,337,135                   |                         | 0                              |
| Transfers   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF   | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                                       | 0                        | 0.0                  | 0                         | 0.0                   | 5,337,135                   | 0.0                     | 5,337,135                   | 0.0                     | 0                              |

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|   |             |         |
|---|-------------|---------|
| Department of Elementary and Secondary Education  | Budget Unit | 50275C  |
| Division of Administrative and Financial Services |             |         |
| Rebuild Missouri Schools                          | DI#         | 1500031 |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

The districts will rebuild or repair the damage caused by severe weather.

**6b. Provide an efficiency measure.**

**6c. Provide the number of clients/individuals served, if applicable.**

Caruthersville School District - 1,442 students  
Mansfield R-IV School District - 706 students

**6d. Provide a customer satisfaction measure, if available.**

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## DECISION ITEM DETAIL

| Budget Unit                             | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                           | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                     | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>REBUILD MO SCHOOLS PROGRAM</b>       |            |             |            |             |                    |             |                    |             |
| Rebuild Missouri Schools Prog - 1500031 |            |             |            |             |                    |             |                    |             |
| PROGRAM DISTRIBUTIONS                   | 0          | 0.00        | 0          | 0.00        | 5,337,135          | 0.00        | 5,337,135          | 0.00        |
| TOTAL - PD                              | 0          | 0.00        | 0          | 0.00        | 5,337,135          | 0.00        | 5,337,135          | 0.00        |
| <b>GRAND TOTAL</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$5,337,135</b> | <b>0.00</b> | <b>\$5,337,135</b> | <b>0.00</b> |
| GENERAL REVENUE                         | \$0        | 0.00        | \$0        | 0.00        | \$5,337,135        | 0.00        | \$0                | 0.00        |
| FEDERAL FUNDS                           | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| OTHER FUNDS                             | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        | \$5,337,135        | 0.00        |



## DECISION ITEM SUMMARY

| Budget Unit                                   |                  |              |                  |              |                  |              |                  |              |  |
|---|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|--|
| Decision Item                                 | FY 2008          | FY 2008      | FY 2009          | FY 2009      | FY 2010          | FY 2010      | FY 2010          | FY 2010      |  |
| Budget Object Summary                         | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |  |
| Fund  | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |  |
| <b>SCHOOL IMPROVEMENT ADMIN</b>               |                  |              |                  |              |                  |              |                  |              |  |
| <b>CORE</b>                                   |                  |              |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 1,425,610        | 34.49        | 1,545,648        | 32.79        | 1,545,648        | 32.79        | 1,283,801        | 24.29        |  |
| DEPT ELEM-SEC EDUCATION                       | 2,683,318        | 60.71        | 2,937,773        | 63.07        | 2,937,773        | 63.07        | 2,937,773        | 63.07        |  |
| TOTAL - PS                                    | 4,108,928        | 95.20        | 4,483,421        | 95.86        | 4,483,421        | 95.86        | 4,221,574        | 87.36        |  |
| EXPENSE & EQUIPMENT                           |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 168,762          | 0.00         | 126,429          | 0.00         | 126,429          | 0.00         | 105,557          | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 1,126,158        | 0.00         | 3,340,997        | 0.00         | 3,340,996        | 0.00         | 3,340,996        | 0.00         |  |
| TOTAL - EE                                    | 1,294,920        | 0.00         | 3,467,426        | 0.00         | 3,467,425        | 0.00         | 3,446,553        | 0.00         |  |
| PROGRAM-SPECIFIC                              |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 12,716           | 0.00         | 12,716           | 0.00         | 12,716           | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 2,563,661        | 0.00         | 1,248,870        | 0.00         | 1,248,871        | 0.00         | 1,248,871        | 0.00         |  |
| TOTAL - PD                                    | 2,563,661        | 0.00         | 1,261,586        | 0.00         | 1,261,587        | 0.00         | 1,261,587        | 0.00         |  |
| <b>TOTAL</b>                                  | <b>7,967,509</b> | <b>95.20</b> | <b>9,212,433</b> | <b>95.86</b> | <b>9,212,433</b> | <b>95.86</b> | <b>8,929,714</b> | <b>87.36</b> |  |
| <b>GENERAL STRUCTURE ADJUSTMENT - 0000012</b> |                  |              |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 38,514           | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 88,134           | 0.00         |  |
| TOTAL - PS                                    | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         | 126,648          | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>126,648</b>   | <b>0.00</b>  |  |
| <b>MOTOR FUEL INFLATION - 0000022</b>         |                  |              |                  |              |                  |              |                  |              |  |
| EXPENSE & EQUIPMENT                           |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 0                | 0.00         | 3,085            | 0.00         | 0                | 0.00         |  |
| DEPT ELEM-SEC EDUCATION                       | 0                | 0.00         | 0                | 0.00         | 23,253           | 0.00         | 0                | 0.00         |  |
| TOTAL - EE                                    | 0                | 0.00         | 0                | 0.00         | 26,338           | 0.00         | 0                | 0.00         |  |
| <b>TOTAL</b>                                  | <b>0</b>         | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  | <b>26,338</b>    | <b>0.00</b>  | <b>0</b>         | <b>0.00</b>  |  |
| <b>Missouri Preschool Program - 1500010</b>   |                  |              |                  |              |                  |              |                  |              |  |
| PERSONAL SERVICES                             |                  |              |                  |              |                  |              |                  |              |  |
| GENERAL REVENUE                               | 0                | 0.00         | 0                | 0.00         | 78,912           | 2.00         | 0                | 0.00         |  |
| TOTAL - PS                                    | 0                | 0.00         | 0                | 0.00         | 78,912           | 2.00         | 0                | 0.00         |  |

1/28/09 8:56

im\_disummary

**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>                          |                    |                |                    |                |                    |                 |                    |                |
|---|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| <b>Decision Item</b>                        | <b>FY 2008</b>     | <b>FY 2008</b> | <b>FY 2009</b>     | <b>FY 2009</b> | <b>FY 2010</b>     | <b>FY 2010</b>  | <b>FY 2010</b>     | <b>FY 2010</b> |
| <b>Budget Object Summary</b>                | <b>ACTUAL</b>      | <b>ACTUAL</b>  | <b>BUDGET</b>      | <b>BUDGET</b>  | <b>DEPT REQ</b>    | <b>DEPT REQ</b> | <b>GOV REC</b>     | <b>GOV REC</b> |
| <b>Fund</b>                                 | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>      | <b>DOLLAR</b>      | <b>FTE</b>     |
| <b>SCHOOL IMPROVEMENT ADMIN</b>             |                    |                |                    |                |                    |                 |                    |                |
| <b>Missouri Preschool Program - 1500010</b> |                    |                |                    |                |                    |                 |                    |                |
| EXPENSE & EQUIPMENT                         |                    |                |                    |                |                    |                 |                    |                |
| GENERAL REVENUE                             | 0                  | 0.00           | 0                  | 0.00           | 12,328             | 0.00            | 0                  | 0.00           |
| TOTAL - EE                                  | 0                  | 0.00           | 0                  | 0.00           | 12,328             | 0.00            | 0                  | 0.00           |
| <b>TOTAL</b>                                | <b>0</b>           | <b>0.00</b>    | <b>0</b>           | <b>0.00</b>    | <b>91,240</b>      | <b>2.00</b>     | <b>0</b>           | <b>0.00</b>    |
| <b>GRAND TOTAL</b>                          | <b>\$7,967,509</b> | <b>95.20</b>   | <b>\$9,212,433</b> | <b>95.86</b>   | <b>\$9,330,011</b> | <b>97.86</b>    | <b>\$9,056,362</b> | <b>87.36</b>   |



## CORE DECISION ITEM

Department of Elementary & Secondary Education  
 Division of School Improvement  
 School Improvement Administration

Budget Unit 50280C

## 1. CORE FINANCIAL SUMMARY

|              | FY 2010 Budget Request |                  |          |                  |
|--------------|------------------------|------------------|----------|------------------|
|              | GR                     | Federal          | Other    | Total            |
| PS           | 1,545,648              | 2,937,773        | 0        | 4,483,421        |
| EE           | 126,429                | 3,340,997        | 0        | 3,467,426        |
| PSD          | 12,716                 | 1,248,870        | 0        | 1,261,586        |
| TRF          | 0                      | 0                | 0        | 0                |
| <b>Total</b> | <b>1,684,793</b>       | <b>7,527,640</b> | <b>0</b> | <b>9,212,433</b> |
| <br>FTE      | <br>32.79              | <br>63.07        | <br>0.00 | <br>95.86        |

|                    |         |           |   |           |
|--------------------|---------|-----------|---|-----------|
| <b>Est. Fringe</b> | 729,237 | 1,386,041 | 0 | 2,115,278 |
|--------------------|---------|-----------|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

|              | FY 2010 Governor's Recommendation |                  |          |                  |
|--------------|-----------------------------------|------------------|----------|------------------|
|              | GR                                | Fed              | Other    | Total            |
| PS           | 1,283,801                         | 2,937,773        | 0        | 4,221,574        |
| EE           | 105,557                           | 3,340,996        | 0        | 3,446,553        |
| PSD          | 12,716                            | 1,248,871        | 0        | 1,261,587        |
| TRF          | 0                                 | 0                | 0        | 0                |
| <b>Total</b> | <b>1,402,074</b>                  | <b>7,527,640</b> | <b>0</b> | <b>8,929,714</b> |
| <br>FTE      | <br>24.29                         | <br>63.07        | <br>0.00 | <br>87.36        |

|                    |         |           |   |           |
|--------------------|---------|-----------|---|-----------|
| <b>Est. Fringe</b> | 605,697 | 1,386,041 | 0 | 1,991,739 |
|--------------------|---------|-----------|---|-----------|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

## 2. CORE DESCRIPTION

The Division of School Improvement has statutory obligations to administer many functions within the Department and this funding allows the Division to carry out those obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. In addition, the Division administers federal and state grant programs; provides technical assistance; and conducts numerous workshops, seminars, conferences, and academies.

## 3. PROGRAM LISTING (list programs included in this core funding)

There are many activities that are the responsibility of this Division. Each of those activities have a separate core allocation. Program Description Forms for each activity have been provided behind that specific program core.

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

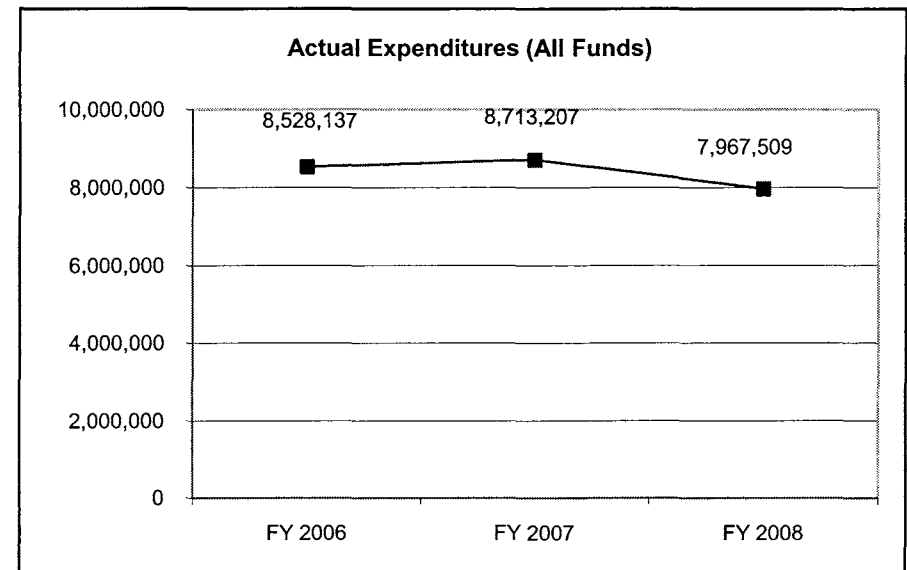
Budget Unit 50280C

Division of School Improvement

School Improvement Administration

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 8,791,315         | 8,961,573         | 9,085,757         | 9,212,433              |
| Less Reverted (All Funds)       | (45,215)          | (48,077)          | (49,311)          | N/A                    |
| Budget Authority (All Funds)    | 8,746,100         | 8,913,496         | 9,036,446         | N/A                    |
| Actual Expenditures (All Funds) | 8,528,137         | 8,713,207         | 7,967,509         | N/A                    |
| Unexpended (All Funds)          | 217,963           | 200,289           | 1,068,937         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | (1)               | (1)               | 0                 | N/A                    |
| Federal                         | 217,964           | 200,289           | 1,068,937         | N/A                    |
| Other                           | 0                 | 1                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL IMPROVEMENT ADMIN**


---

**5. CORE RECONCILIATION DETAIL**


---

|   |           |  |    | <b>Budget<br/>Class</b> | <b>FTE</b>    | <b>GR</b>        | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     | <b>Explanation</b>                 |
|---|-----------|--|----|-------------------------|---------------|------------------|------------------|--------------|------------------|------------------------------------|
| <b>TAFP AFTER VETOES</b>                      |           |  |    |                         |               |                  |                  |              |                  |                                    |
|   |           |  |    | PS                      | 95.86         | 1,545,648        | 2,937,773        | 0            | 4,483,421        |                                    |
|   |           |  |    | EE                      | 0.00          | 126,429          | 3,340,997        | 0            | 3,467,426        |                                    |
|   |           |  |    | PD                      | 0.00          | 12,716           | 1,248,870        | 0            | 1,261,586        |                                    |
|   |           |  |    | <b>Total</b>            | <b>95.86</b>  | <b>1,684,793</b> | <b>7,527,640</b> | <b>0</b>     | <b>9,212,433</b> |                                    |
| <b>DEPARTMENT CORE ADJUSTMENTS</b>            |           |  |    |                         |               |                  |                  |              |                  |                                    |
| Core Reallocation                             | 1803 4959 |  | EE | 0.00                    |               | 0                | (1)              | 0            | (1)              | To set up BOBC's.                  |
| Core Reallocation                             | 1803 4959 |  | PD | 0.00                    |               | 0                | 1                | 0            | 1                | To set up BOBC's.                  |
| <b>NET DEPARTMENT CHANGES</b>                 |           |  |    |                         | <b>0.00</b>   | <b>0</b>         | <b>0</b>         | <b>0</b>     | <b>0</b>         |                                    |
| <b>DEPARTMENT CORE REQUEST</b>                |           |  |    |                         |               |                  |                  |              |                  |                                    |
|   |           |  |    | PS                      | 95.86         | 1,545,648        | 2,937,773        | 0            | 4,483,421        |                                    |
|   |           |  |    | EE                      | 0.00          | 126,429          | 3,340,996        | 0            | 3,467,425        |                                    |
|   |           |  |    | PD                      | 0.00          | 12,716           | 1,248,871        | 0            | 1,261,587        |                                    |
|   |           |  |    | <b>Total</b>            | <b>95.86</b>  | <b>1,684,793</b> | <b>7,527,640</b> | <b>0</b>     | <b>9,212,433</b> |                                    |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |  |    |                         |               |                  |                  |              |                  |                                    |
| Transfer Out                                  | 2618 4955 |  | PS | (1.50)                  |               | (30,000)         | 0                | 0            | (30,000)         | A+ Schools Program Transfer to DHE |
| Core Reduction                                | 2751 4955 |  | PS | (7.00)                  |               | (231,847)        | 0                | 0            | (231,847)        | Governor Core Reduction Plan       |
| Core Reduction                                | 2751 4956 |  | EE | 0.00                    |               | (20,872)         | 0                | 0            | (20,872)         | Governor Core Reduction Plan       |
| <b>NET GOVERNOR CHANGES</b>                   |           |  |    |                         | <b>(8.50)</b> | <b>(282,719)</b> | <b>0</b>         | <b>0</b>     | <b>(282,719)</b> |                                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |  |    |                         |               |                  |                  |              |                  |                                    |
|   |           |  |    | PS                      | 87.36         | 1,283,801        | 2,937,773        | 0            | 4,221,574        |                                    |
|   |           |  |    | EE                      | 0.00          | 105,557          | 3,340,996        | 0            | 3,446,553        |                                    |

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOL IMPROVEMENT ADMIN

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE   | GR        | Federal   | Other | Total     | Explanation |
|-----------------------------|-----------------|-------|-----------|-----------|-------|-----------|-------------|
| GOVERNOR'S RECOMMENDED CORE |                 |       |           |           |       |           |             |
|                             | PD              | 0.00  | 12,716    | 1,248,871 | 0     | 1,261,587 |             |
|                             | Total           | 87.36 | 1,402,074 | 7,527,640 | 0     | 8,929,714 |             |

# FLEXIBILITY REQUEST FORM

282

|  |   |
|--|---|
| <b>BUDGET UNIT NUMBER:</b> 50280C                      | <b>DEPARTMENT:</b> Elementary and Secondary Education |
| <b>BUDGET UNIT NAME:</b> School Improvement Operations | <b>DIVISION:</b> School Improvement                   |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

The Division of School Improvement is requesting 25% flexibility between General Revenue PS and E&E appropriations to meet necessary expenditures. During any given year, the Division finds itself with vacancy savings that could be used to upgrade technology and to allow additional travel to provide technical assistance to the populations worked with on a daily basis.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED   | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED   | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED  |           |     |           |    |           |     |          |     |  |  |                  |  |
|---|--|---|-----------|-----|-----------|----|-----------|-----|----------|-----|--|--|------------------|--|
| \$30,000 was moved from 0101-4955 (PS) to 0101-4956 (E&E) in the general revenue appropriations for the Division of School Improvement during FY2008. | 25% flexibility was approved for FY2009. It is estimated that approximately \$30,000 may be moved from 0101-4956 (E&E) to 0101-4955 (PS) | 25% flexibility is being requested for FY2010. There is a potential of needing to move funds between PS and E&E similar to prior years.<br><br><table><tr><td>0101-4955</td><td>25%</td><td>\$320,950</td><td>PS</td></tr><tr><td>0101-4956</td><td>25%</td><td>\$29,568</td><td>E&amp;E</td></tr><tr><td></td><td></td><td><u>\$350,519</u></td><td></td></tr></table> | 0101-4955 | 25% | \$320,950 | PS | 0101-4956 | 25% | \$29,568 | E&E |  |  | <u>\$350,519</u> |  |
| 0101-4955   | 25%  | \$320,950   | PS        |     |           |    |           |     |          |     |  |  |                  |  |
| 0101-4956   | 25%  | \$29,568  | E&E       |     |           |    |           |     |          |     |  |  |                  |  |
|   |  | <u>\$350,519</u>  |           |     |           |    |           |     |          |     |  |  |                  |  |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE  | CURRENT YEAR<br>EXPLAIN PLANNED USE  |
|---|--|
| The funds that were transferred were used for travel and general expenditure payments (for example, printing, office supplies, etc.). | The Division has approval for 25% flexibility for FY2009. The Division expects it to be necessary to move funds from E&E to PS if no vacancy savings actually occur during the year to cover PS costs. |

# FLEXIBILITY REQUEST FORM

283

|  |   |
|--|---|
| <b>BUDGET UNIT NUMBER:</b> 50280C                      | <b>DEPARTMENT:</b> Elementary and Secondary Education |
| <b>BUDGET UNIT NAME:</b> School Improvement Operations | <b>DIVISION:</b> School Improvement                   |

**1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.**

## DEPARTMENT REQUEST

The Division of School Improvement is requesting 25% flexibility between Federal PS and E&E appropriations to meet necessary expenditures. During any given year, the Division finds itself with vacancy savings that could be used to upgrade technology and to allow additional travel to provide technical assistance to the populations worked with on a daily basis.

**2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.**

| PRIOR YEAR<br>ACTUAL AMOUNT OF FLEXIBILITY USED                               | CURRENT YEAR<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED  | BUDGET REQUEST<br>ESTIMATED AMOUNT OF<br>FLEXIBILITY THAT WILL BE USED  |     |                    |     |
|---|---|---|-----|--------------------|-----|
| The Division of School Improvement did not use any flexibility during FY2008. | 25% flexibility was approved for FY2009. It is estimated that approximately \$50,000 may be moved from 0105-4958 (PS) to 0105-4959 (E&E) this year. | 25% flexibility is being requested for FY2010. There may be a need to move funds between PS and E&E similar to prior years. |     |                    |     |
|   |   | 0105-4958   | 25% | \$734,443          | PS  |
|   |   | 0105-4959   | 25% | \$1,147,467        | E&E |
|   |   |   |     | <u>\$1,881,910</u> |     |

**3. Please explain how flexibility was used in the prior and/or current years.**

| PRIOR YEAR<br>EXPLAIN ACTUAL USE | CURRENT YEAR<br>EXPLAIN PLANNED USE   |
|----------------------------------|---|
| N/A                              | The Division has approval for 25% flexibility for FY2009. The Division plans to use any vacancy savings to upgrade computer equipment and allow additional onsite technical assistance. |

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2008          | FY 2008      | FY 2009          | FY 2009      | FY 2010          | FY 2010      | FY 2010          | FY 2010      |
|---------------------------------|------------------|--------------|------------------|--------------|------------------|--------------|------------------|--------------|
| Decision Item                   | ACTUAL           | ACTUAL       | BUDGET           | BUDGET       | DEPT REQ         | DEPT REQ     | GOV REC          | GOV REC      |
| Budget Object Class             | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          | DOLLAR           | FTE          |
| <b>SCHOOL IMPROVEMENT ADMIN</b> |                  |              |                  |              |                  |              |                  |              |
| <b>CORE</b>                     |                  |              |                  |              |                  |              |                  |              |
| ASST COMMISSIONER               | 92,072           | 1.00         | 94,931           | 1.00         | 94,931           | 1.00         | 94,931           | 1.00         |
| COORDINATOR                     | 137,511          | 2.08         | 197,834          | 3.00         | 197,834          | 3.00         | 197,834          | 3.00         |
| DIRECTOR                        | 799,163          | 15.39        | 861,318          | 16.00        | 861,318          | 16.00        | 821,318          | 14.00        |
| ASST DIRECTOR                   | 234,204          | 5.16         | 175,946          | 4.00         | 175,946          | 4.00         | 175,946          | 4.00         |
| SUPERVISOR                      | 1,320,469        | 31.98        | 1,395,461        | 32.30        | 1,395,461        | 32.30        | 1,173,614        | 26.80        |
| EDUC CONSULTANT                 | 207,721          | 4.41         | 295,053          | 6.00         | 295,053          | 6.00         | 295,053          | 6.00         |
| SUPERVISOR OF INSTRUCTION       | 579,095          | 10.00        | 682,322          | 10.00        | 682,322          | 10.00        | 682,322          | 10.00        |
| ACCTG SPECIALIST II             | 109,981          | 3.92         | 113,707          | 4.00         | 113,707          | 4.00         | 113,707          | 4.00         |
| ADMIN ASST I                    | 5,303            | 0.21         | 109,032          | 4.00         | 109,032          | 4.00         | 109,032          | 3.00         |
| ADMIN ASST II                   | 352,691          | 12.66        | 213,124          | 7.00         | 213,124          | 7.00         | 213,124          | 7.00         |
| DATA SPECIALIST II              | 51,955           | 1.87         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| DATA SPECIALIST III             | 83,053           | 2.29         | 107,814          | 3.00         | 107,814          | 3.00         | 107,814          | 3.00         |
| SR DATA SPECIALIST              | 25,092           | 0.71         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| EXECUTIVE ASST II               | 9,359            | 0.29         | 40,858           | 1.00         | 40,858           | 1.00         | 40,858           | 1.00         |
| EXECUTIVE ASST III              | 32,926           | 0.81         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| PROCUREMENT SPEC III            | 36,891           | 1.00         | 37,258           | 1.00         | 37,258           | 1.00         | 37,258           | 1.00         |
| RECEP/INFOR SPEC II             | 11,146           | 0.50         | 11,230           | 0.50         | 11,230           | 0.50         | 11,230           | 0.50         |
| RECEP/INFOR SPEC III            | 20,296           | 0.92         | 74,636           | 0.00         | 74,636           | 0.00         | 74,636           | 0.00         |
| SECRETARY I                     | 0                | 0.00         | 49,819           | 2.00         | 49,819           | 2.00         | 49,819           | 2.00         |
| SECRETARY II                    | 0                | 0.00         | 23,078           | 1.06         | 23,078           | 1.06         | 23,078           | 1.06         |
| <b>TOTAL - PS</b>               | <b>4,108,928</b> | <b>95.20</b> | <b>4,483,421</b> | <b>95.86</b> | <b>4,483,421</b> | <b>95.86</b> | <b>4,221,574</b> | <b>87.36</b> |
| TRAVEL, IN-STATE                | 392,817          | 0.00         | 1,026,710        | 0.00         | 1,026,710        | 0.00         | 1,021,638        | 0.00         |
| TRAVEL, OUT-OF-STATE            | 84,907           | 0.00         | 500,550          | 0.00         | 500,550          | 0.00         | 500,550          | 0.00         |
| SUPPLIES                        | 274,171          | 0.00         | 239,627          | 0.00         | 239,627          | 0.00         | 236,827          | 0.00         |
| PROFESSIONAL DEVELOPMENT        | 92,044           | 0.00         | 152,810          | 0.00         | 152,810          | 0.00         | 152,810          | 0.00         |
| COMMUNICATION SERV & SUPP       | 74,787           | 0.00         | 159,250          | 0.00         | 159,250          | 0.00         | 156,250          | 0.00         |
| PROFESSIONAL SERVICES           | 230,628          | 0.00         | 313,348          | 0.00         | 313,347          | 0.00         | 307,347          | 0.00         |
| M&R SERVICES                    | 11,955           | 0.00         | 23,427           | 0.00         | 23,427           | 0.00         | 21,427           | 0.00         |
| OFFICE EQUIPMENT                | 8,247            | 0.00         | 13,969           | 0.00         | 13,969           | 0.00         | 12,969           | 0.00         |
| OTHER EQUIPMENT                 | 9,843            | 0.00         | 17,088           | 0.00         | 17,088           | 0.00         | 16,088           | 0.00         |
| PROPERTY & IMPROVEMENTS         | 9,134            | 0.00         | 0                | 0.00         | 0                | 0.00         | 0                | 0.00         |
| REAL PROPERTY RENTALS & LEASES  | 11,745           | 0.00         | 12,050           | 0.00         | 12,050           | 0.00         | 12,050           | 0.00         |

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2008            | FY 2008      | FY 2009            | FY 2009      | FY 2010            | FY 2010      | FY 2010            | FY 2010      |
|---------------------------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|--------------------|--------------|
| Decision Item                   | ACTUAL             | ACTUAL       | BUDGET             | BUDGET       | DEPT REQ           | DEPT REQ     | GOV REC            | GOV REC      |
| Budget Object Class             | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          | DOLLAR             | FTE          |
| <b>SCHOOL IMPROVEMENT ADMIN</b> |                    |              |                    |              |                    |              |                    |              |
| <b>CORE</b>                     |                    |              |                    |              |                    |              |                    |              |
| EQUIPMENT RENTALS & LEASES      | 26,437             | 0.00         | 5,050              | 0.00         | 5,050              | 0.00         | 5,050              | 0.00         |
| MISCELLANEOUS EXPENSES          | 68,205             | 0.00         | 969,897            | 0.00         | 969,897            | 0.00         | 969,897            | 0.00         |
| REBILLABLE EXPENSES             | 0                  | 0.00         | 33,650             | 0.00         | 33,650             | 0.00         | 33,650             | 0.00         |
| <b>TOTAL - EE</b>               | <b>1,294,920</b>   | <b>0.00</b>  | <b>3,467,426</b>   | <b>0.00</b>  | <b>3,467,425</b>   | <b>0.00</b>  | <b>3,446,553</b>   | <b>0.00</b>  |
| PROGRAM DISTRIBUTIONS           | 2,558,985          | 0.00         | 1,261,586          | 0.00         | 1,261,586          | 0.00         | 1,261,586          | 0.00         |
| DEBT SERVICE                    | 4,676              | 0.00         | 0                  | 0.00         | 1                  | 0.00         | 1                  | 0.00         |
| <b>TOTAL - PD</b>               | <b>2,563,661</b>   | <b>0.00</b>  | <b>1,261,586</b>   | <b>0.00</b>  | <b>1,261,587</b>   | <b>0.00</b>  | <b>1,261,587</b>   | <b>0.00</b>  |
| <b>GRAND TOTAL</b>              | <b>\$7,967,509</b> | <b>95.20</b> | <b>\$9,212,433</b> | <b>95.86</b> | <b>\$9,212,433</b> | <b>95.86</b> | <b>\$8,929,714</b> | <b>87.36</b> |
| <b>GENERAL REVENUE</b>          | <b>\$1,594,372</b> | <b>34.49</b> | <b>\$1,684,793</b> | <b>32.79</b> | <b>\$1,684,793</b> | <b>32.79</b> | <b>\$1,402,074</b> | <b>24.29</b> |
| <b>FEDERAL FUNDS</b>            | <b>\$6,373,137</b> | <b>60.71</b> | <b>\$7,527,640</b> | <b>63.07</b> | <b>\$7,527,640</b> | <b>63.07</b> | <b>\$7,527,640</b> | <b>63.07</b> |
| <b>OTHER FUNDS</b>              | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  | <b>\$0</b>         | <b>0.00</b>  |



## DECISION ITEM DETAIL

| Budget Unit                                 | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010         | FY 2010     | FY 2010    | FY 2010     |
|---|------------|-------------|------------|-------------|-----------------|-------------|------------|-------------|
| Decision Item                               | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR          | FTE         | DOLLAR     | FTE         |
| <b>SCHOOL IMPROVEMENT ADMIN</b>             |            |             |            |             |                 |             |            |             |
| <b>Missouri Preschool Program - 1500010</b> |            |             |            |             |                 |             |            |             |
| SUPERVISOR                                  | 0          | 0.00        | 0          | 0.00        | 78,912          | 2.00        | 0          | 0.00        |
| <b>TOTAL - PS</b>                           | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>78,912</b>   | <b>2.00</b> | <b>0</b>   | <b>0.00</b> |
| TRAVEL, IN-STATE                            | 0          | 0.00        | 0          | 0.00        | 4,000           | 0.00        | 0          | 0.00        |
| TRAVEL, OUT-OF-STATE                        | 0          | 0.00        | 0          | 0.00        | 1,400           | 0.00        | 0          | 0.00        |
| SUPPLIES                                    | 0          | 0.00        | 0          | 0.00        | 318             | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT                    | 0          | 0.00        | 0          | 0.00        | 767             | 0.00        | 0          | 0.00        |
| M&R SERVICES                                | 0          | 0.00        | 0          | 0.00        | 5,843           | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                           | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>12,328</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$91,240</b> | <b>2.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                      | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$91,240</b> | <b>2.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                        | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |            | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**School Improvement Operations**

**Program is found in the following core budget(s): School Improvement Operations**

**1. What does this program do?**

The Division of School Improvement carries out the Department's statutory obligations relating to: setting performance standards; the statewide student assessment system; curriculum; Core Data; and accreditation of schools. The Division also administers grant programs and provides technical assistance for the following federal and state instructional programs: Title I (including Migrant Education, Neglected and Delinquent), Title I-Reading First, Title I-Even Start, Title II-Quality Teachers and Principals, Title II-Technology, Title III-Language Assistance, Title IV-Safe and Drug-Free Schools and Communities, Title V-Innovative Programs, Title VI-Rural and Low-income Schools, Title X-Homeless, Early Childhood, Gifted Education, Refugee Education, Driver Education, Safe Schools, Charter Schools, A+ Schools Program, Advanced Placement, Missouri Preschool Program, Character Education, and other incentive-based projects. Numerous workshops, seminars, conferences, and academies are conducted by Division staff throughout the year.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 160.257, 160.518, 160.545, 161.092, 162.675, 162.720, 162.975, 166.001-166.121, 167.335, 178.693, and 313.835, RSMo.; Rue 5 CSR 30-355.010; Public Laws 103-382, 104-193, 105.278, and 106.554; Part C of Title X, ESEA of 1965 as amended by the Charter School Expansion Act of 1998; Immigration and Nationality Act 412(c)(1)(A)(iii); Article IX, Section 5: Title I, II, III, IV, V, and VI: No Child Left Behind Act of 2001.

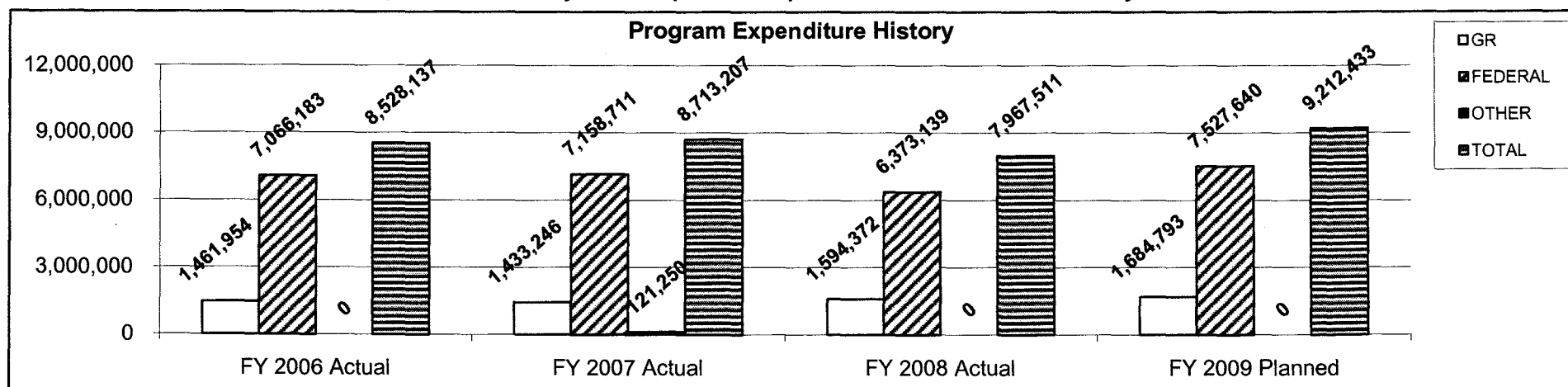
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**School Improvement Operations**

**Program is found in the following core budget(s): School Improvement Operations**

**6. What are the sources of the "Other " funds?**

Lottery Funds (0291 - 3061/3063) - FY07

**7a. Provide an effectiveness measure.**

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

**7b. Provide an efficiency measure.**

The measures that are specific to the Division's Operations are detailed on the various Program Description Forms within this Division's budget request.

**7c. Provide the number of clients/individuals served, if applicable.**

This Division provides services either directly or indirectly to all of the public school children (including those served in Charter Schools), faculty and staff of the schools within the state. Through various programs, services are also provided to families of children before entering school and to children attending two-year institutions of higher education after graduation from high school.

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DECISION ITEM SUMMARY**

| Budget Unit                                   |                    |             |                    |             |                     |             |                    |             |  |
|---|--------------------|-------------|--------------------|-------------|---------------------|-------------|--------------------|-------------|--|
| Decision Item                                 | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2010             | FY 2010     | FY 2010            | FY 2010     |  |
| Budget Object Summary                         | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC            | GOV REC     |  |
| Fund  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR              | FTE         | DOLLAR             | FTE         |  |
| <b>TECHNOLOGY</b>                             |                    |             |                    |             |                     |             |                    |             |  |
| <b>CORE</b>                                   |                    |             |                    |             |                     |             |                    |             |  |
| PROGRAM-SPECIFIC                              |                    |             |                    |             |                     |             |                    |             |  |
| DEPT ELEM-SEC EDUCATION                       | 3,931,432          | 0.00        | 5,000,000          | 0.00        | 5,000,000           | 0.00        | 5,000,000          | 0.00        |  |
| TOTAL - PD                                    | 3,931,432          | 0.00        | 5,000,000          | 0.00        | 5,000,000           | 0.00        | 5,000,000          | 0.00        |  |
| <b>TOTAL</b>                                  | <b>3,931,432</b>   | <b>0.00</b> | <b>5,000,000</b>   | <b>0.00</b> | <b>5,000,000</b>    | <b>0.00</b> | <b>5,000,000</b>   | <b>0.00</b> |  |
| <b>Education Technology (State) - 1500008</b> |                    |             |                    |             |                     |             |                    |             |  |
| PROGRAM-SPECIFIC                              |                    |             |                    |             |                     |             |                    |             |  |
| GENERAL REVENUE                               | 0                  | 0.00        | 0                  | 0.00        | 10,000,000          | 0.00        | 0                  | 0.00        |  |
| TOTAL - PD                                    | 0                  | 0.00        | 0                  | 0.00        | 10,000,000          | 0.00        | 0                  | 0.00        |  |
| <b>TOTAL</b>                                  | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>10,000,000</b>   | <b>0.00</b> | <b>0</b>           | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                            | <b>\$3,931,432</b> | <b>0.00</b> | <b>\$5,000,000</b> | <b>0.00</b> | <b>\$15,000,000</b> | <b>0.00</b> | <b>\$5,000,000</b> | <b>0.00</b> |  |

## CORE DECISION ITEM

|   |                        |                  |          |                  |  |                                   |                  |          |                  |
|---|------------------------|------------------|----------|------------------|--|-----------------------------------|------------------|----------|------------------|
| Department of Elementary and Secondary Education  |                        |                  |          |                  | Budget Unit <u>50321C</u>  |                                   |                  |          |                  |
| Division of School Improvement  |                        |                  |          |                  |  |                                   |                  |          |                  |
| Education Technology (Title II, Part D)   |                        |                  |          |                  |  |                                   |                  |          |                  |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                        |                  |          |                  |  |                                   |                  |          |                  |
|   | FY 2010 Budget Request |                  |          |                  |  | FY 2010 Governor's Recommendation |                  |          |                  |
|   | GR                     | Federal          | Other    | Total            |  | GR                                | Fed              | Other    | Total            |
| PS  | 0                      | 0                | 0        | 0                | PS   | 0                                 | 0                | 0        | 0                |
| EE  | 0                      | 0                | 0        | 0                | EE   | 0                                 | 0                | 0        | 0                |
| PSD   | 0                      | 5,000,000        | 0        | 5,000,000        | PSD  | 0                                 | 5,000,000        | 0        | 5,000,000        |
| TRF   | 0                      | 0                | 0        | 0                | TRF  | 0                                 | 0                | 0        | 0                |
| Total   | <u>0</u>               | <u>5,000,000</u> | <u>0</u> | <u>5,000,000</u> | Total  | <u>0</u>                          | <u>5,000,000</u> | <u>0</u> | <u>5,000,000</u> |
| FTE   | 0.00                   | 0.00             | 0.00     | 0.00             | FTE  | 0.00                              | 0.00             | 0.00     | 0.00             |
| <i>Est. Fringe</i>  | <u>0</u>               | <u>0</u>         | <u>0</u> | <u>0</u>         | <i>Est. Fringe</i>   | <u>0</u>                          | <u>0</u>         | <u>0</u> | <u>0</u>         |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                        |                  |          |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |                  |          |                  |
| <b>2. CORE DESCRIPTION</b>  |                        |                  |          |                  |  |                                   |                  |          |                  |
| This appropriation provides funds to school districts to improve student academic achievement through the use of technology in elementary and secondary schools and related professional development programs (such as eMINTS). |                        |                  |          |                  |  |                                   |                  |          |                  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                        |                  |          |                  |  |                                   |                  |          |                  |
| Education Technology Grants   |                        |                  |          |                  |  |                                   |                  |          |                  |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

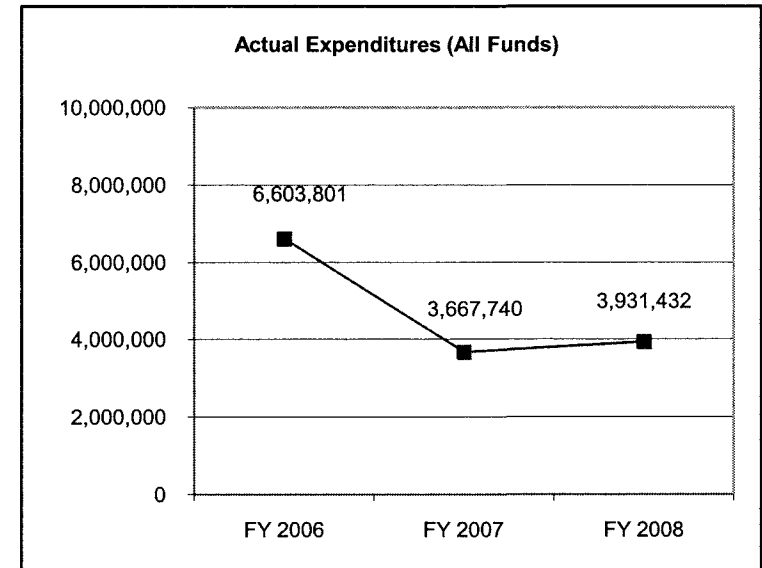
Budget Unit 50321C

Division of School Improvement

Education Technology (Title II, Part D)

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 12,722,366        | 5,600,000         | 5,000,000         | 5,000,000              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 12,722,366        | 5,600,000         | 5,000,000         | N/A                    |
| Actual Expenditures (All Funds) | 6,603,801         | 3,667,740         | 3,931,432         | N/A                    |
| Unexpended (All Funds)          | 6,118,565         | 1,932,260         | 1,068,568         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 6,118,565         | 1,932,260         | 1,068,568         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
TECHNOLOGY

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE  | GR | Federal   | Other | Total     | Explanation |
|-----------------------------|-----------------|------|----|-----------|-------|-----------|-------------|
| TAFP AFTER VETOES           |                 |      |    |           |       |           |             |
|                             | PD              | 0.00 | 0  | 5,000,000 | 0     | 5,000,000 |             |
|                             | Total           | 0.00 | 0  | 5,000,000 | 0     | 5,000,000 |             |
| DEPARTMENT CORE REQUEST     |                 |      |    |           |       |           |             |
|                             | PD              | 0.00 | 0  | 5,000,000 | 0     | 5,000,000 |             |
|                             | Total           | 0.00 | 0  | 5,000,000 | 0     | 5,000,000 |             |
| GOVERNOR'S RECOMMENDED CORE |                 |      |    |           |       |           |             |
|                             | PD              | 0.00 | 0  | 5,000,000 | 0     | 5,000,000 |             |
|                             | Total           | 0.00 | 0  | 5,000,000 | 0     | 5,000,000 |             |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Education Technology (Title II, Part D)**

**Program is found in the following core budget(s): Education Technology (Title II, Part D)**

**1. What does this program do?**

There are two grant types funded with this appropriation. Entitlement grants are based on each LEA's share of Title I, Part A funds for the current year. However, only competitive grants have been awarded since FY2007, when Congress allowed states this option because of significant decreases in funding. The competitive grants are earmarked to expand the eMINTS program (which meets all of the federal requirements). First-year grants are limited to \$400,000 and may be renewed for one year at \$150,000.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001

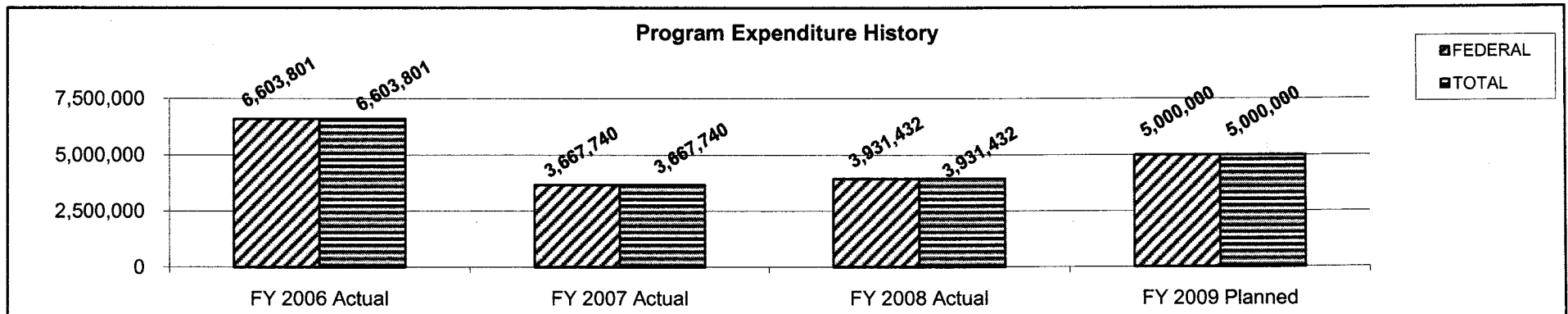
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A



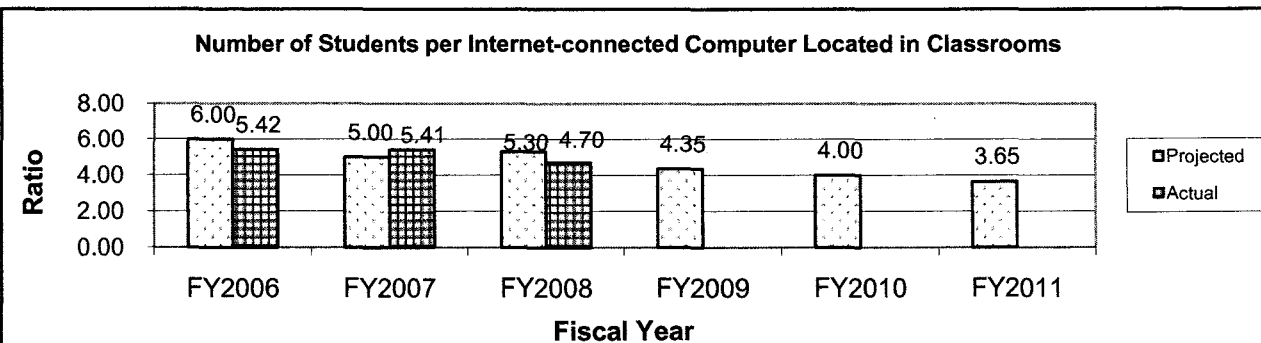
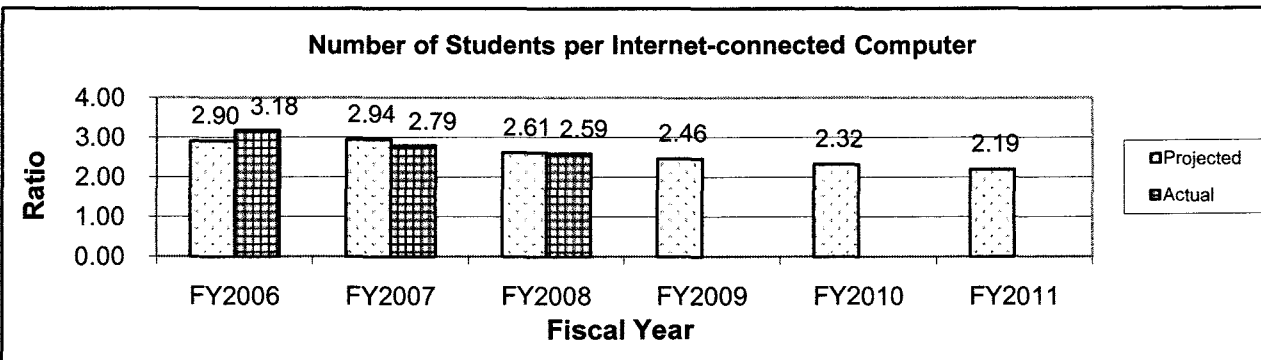
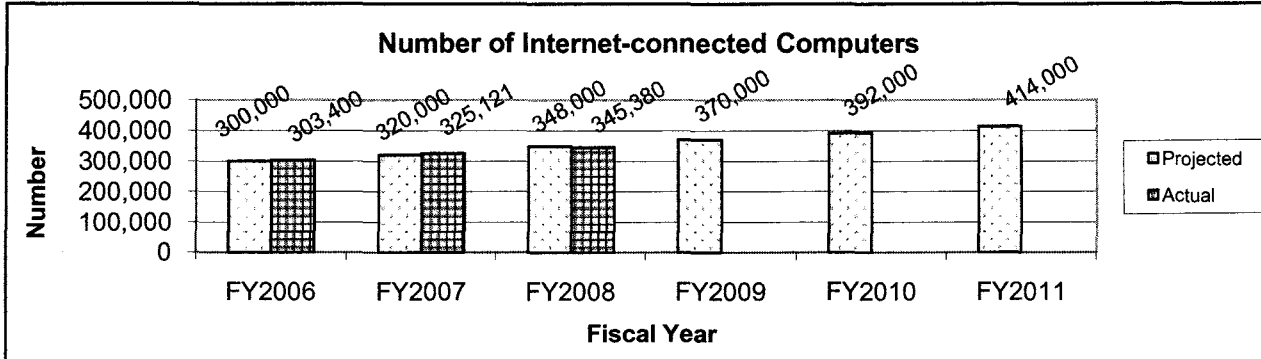
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7a. Provide an effectiveness measure.



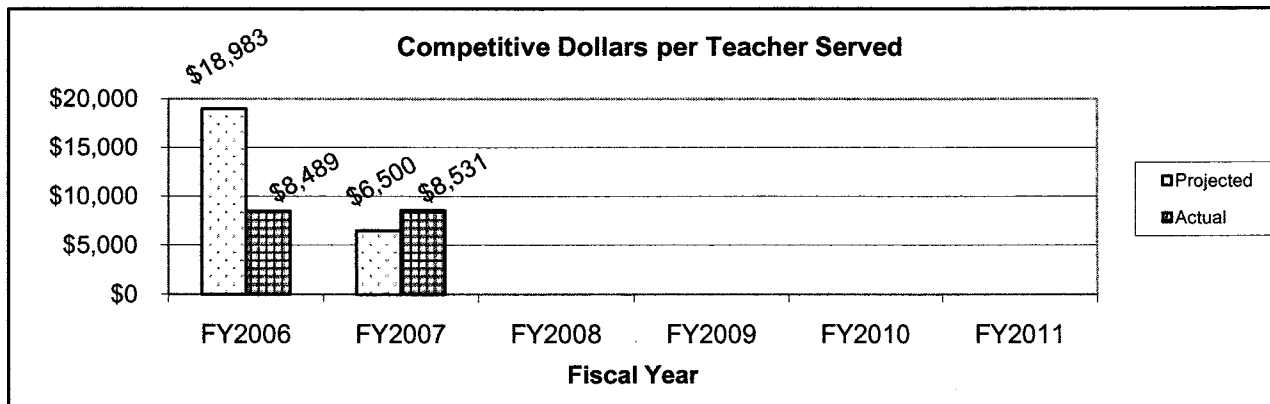
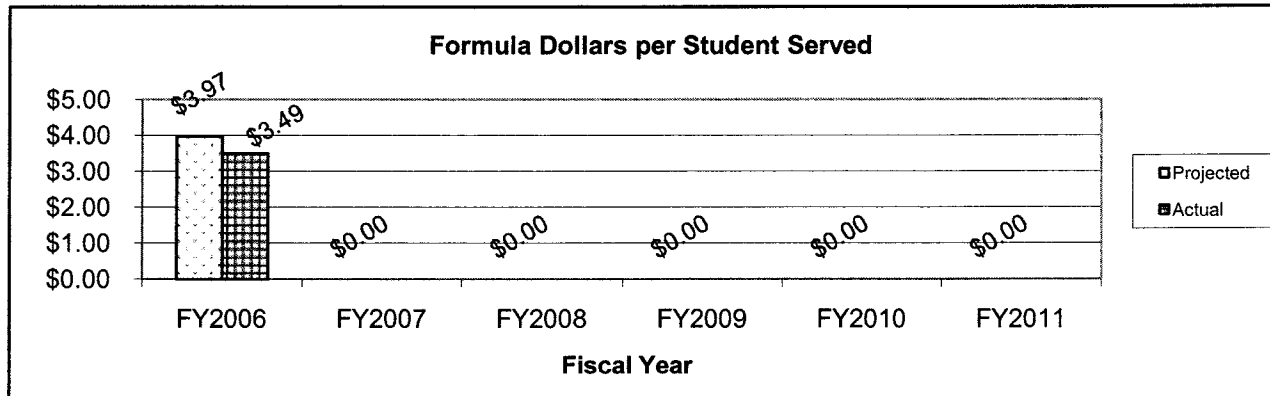
### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education Technology (Title II, Part D)

Program is found in the following core budget(s): Education Technology (Title II, Part D)

7b. Provide an efficiency measure.



Note: Program funding was cut by 28% in FY2006. Program funding was reduced an additional 46% in FY2007 and the State decided to exercise the option of distributing the funds through competitive grants only. Funding status for future years is unknown at this time, but DESE projects that expenditures per teacher would range from \$9,000 to \$15,000.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Education Technology (Title II, Part D)**

**Program is found in the following core budget(s): Education Technology (Title II, Part D)**

**7c. Provide the number of clients/individuals served, if applicable.**

|   | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|   | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| School districts receiving Title II, Part D formula grants*:                        | 523       | 439    | 0         | -      | -         | -      | -         | -         | -         |
| School districts receiving Title II, Part D discretionary grants (2-year grants)**: | 52        | 54     | 16        | 16     | 14        | 14     | 16        | 16        | 16        |

\*In FY2007 and FY2008 only competitive grants were awarded because of a decrease in funding. There is no way to project if funds will increase and allow for these grants to be awarded in FY2009 and FY2010.

\*\*Grant amounts were increased in FY2006 resulting in a decrease in the actual number of grants awarded, in subsequent years.

**7d. Provide a customer satisfaction measure, if available.**

N/A

## DECISION ITEM DETAIL

| Budget Unit           | FY 2008     | FY 2008 | FY 2009     | FY 2009 | FY 2010     | FY 2010  | FY 2010     | FY 2010 |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item         | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Budget Object Class   | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| <b>TECHNOLOGY</b>     |             |         |             |         |             |          |             |         |
| <b>CORE</b>           |             |         |             |         |             |          |             |         |
| PROGRAM DISTRIBUTIONS | 3,931,432   | 0.00    | 5,000,000   | 0.00    | 5,000,000   | 0.00     | 5,000,000   | 0.00    |
| TOTAL - PD            | 3,931,432   | 0.00    | 5,000,000   | 0.00    | 5,000,000   | 0.00     | 5,000,000   | 0.00    |
| GRAND TOTAL           | \$3,931,432 | 0.00    | \$5,000,000 | 0.00    | \$5,000,000 | 0.00     | \$5,000,000 | 0.00    |
| GENERAL REVENUE       | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |
| FEDERAL FUNDS         | \$3,931,432 | 0.00    | \$5,000,000 | 0.00    | \$5,000,000 | 0.00     | \$5,000,000 | 0.00    |
| OTHER FUNDS           | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |

**NEW DECISION ITEM**  
**RANK:** 5 **OF** 8

|   |                                  |
|---|----------------------------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> <u>50321C</u> |
| <b>Division of School Improvement</b>                   |                                  |
| <b>Education Technology (State)</b>                     | <b>DI#</b> <u>1500008</u>        |

### 1. AMOUNT OF REQUEST

|              | FY 2010 Budget Request |             |             |                   |
|--------------|------------------------|-------------|-------------|-------------------|
|              | GR                     | Federal     | Other       | Total             |
| PS           | 0                      | 0           | 0           | 0                 |
| EE           | 0                      | 0           | 0           | 0                 |
| PSD          | 10,000,000             | 0           | 0           | 10,000,000        |
| TRF          | 0                      | 0           | 0           | 0                 |
| <b>Total</b> | <b>10,000,000</b>      | <b>0</b>    | <b>0</b>    | <b>10,000,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>       |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

|              | FY 2010 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Fed         | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |          |          |          |          |
|--------------------|----------|----------|----------|----------|
| <b>Est. Fringe</b> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
|--------------------|----------|----------|----------|----------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding would set up the Technology Achievement and Innovation Program (TAP). These formula grants will help districts and charter schools to: 1) ensure students have access to individualized, rigorous, and relevant learning to meet state and federal goals and prepare students for the 21st Century; 2) provide meaningful technology-related professional development that leads to improved teaching and student achievement (including student technology literacy); and, 3) increase the use of innovative solutions that center on the use of technology, data-enhanced decision-making, and lead to school improvement and increased student achievement.

Funds could support technology hardware, software, connectivity, professional development and technical support costs needed to implement district comprehensive and/or school-based improvement plans.

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|   |                    |                |
|---|--------------------|----------------|
| <u>Department of Elementary and Secondary Education</u> | <u>Budget Unit</u> | <u>50321C</u>  |
| <u>Division of School Improvement</u>                   |                    |                |
| <u>Education Technology (State)</u>                     | <u>DI#</u>         | <u>1500008</u> |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

This funding level will provide \$2,000 per district/charter plus \$10 per-pupil allocation. The grants would range from \$2,500 (50 students) to \$332,000 (33,000 students).

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| Total PS                      | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| Total EE                      | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Program Distributions (800)   | 10,000,000                |                       |                            |                        |                              |                          | 10,000,000                   |                          |                                 |
| Total PSD                     | 10,000,000                |                       | 0                          |                        | 0                            |                          | 10,000,000                   |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| Total TRF                     | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Grand Total                   | 10,000,000                | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 10,000,000                   | 0.0                      | 0                               |

NEW DECISION ITEM  
RANK: 5 OF 8

| Department of Elementary and Secondary Education |                          |                      |                           | Budget Unit           |                             | 50321C                  |                             |                         |                                |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division of School Improvement                   |                          |                      |                           | DI#                   |                             | 1500008                 |                             |                         |                                |
| Education Technology (State)                     |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class                    | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS   | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total EE   | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions (800)                      | 0                        |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total PSD  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Transfers  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                                      | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |

**NEW DECISION ITEM**  
**RANK:** 5 **OF** 8

|   |                    |                |
|---|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> | <b>50321C</b>  |
| <b>Division of School Improvement</b>                   |                    |                |
| <b>Education Technology (State)</b>                     | <b>DI#</b>         | <b>1500008</b> |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

If funded, awardees will be required to complete an annual tech survey and report progress on project implementation goals. Census of Technology data will be used to track annual progress and compare results with state and national tech goals. The end-of-year Program evaluation narrative will require districts to report progress on at least three objectives outlined in their approved tech plans and aligned with district comprehensive school improvement plans.

**6b. Provide an efficiency measure.**

The use of an online application and Core Data reporting will help ensure timely and effective use of funds that support school improvement plans and result in improved instruction and student performance.

**6c. Provide the number of clients/individuals served, if applicable.**

All school districts and charters would be eligible for these formula grants.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- The Department will promote and sustain a system of high-quality professional development for Missouri educators centered on research-based best practices and model programs.
- The Department will advocate for an equitable system for distributing local, state and federal funds to school districts.
- The Department will provide technical assistance and guidelines for using technology to improve instruction.
- The Department will use technology to communicate with stakeholders regarding student achievement, school performance, statewide school-improvement initiatives, and issues and trends affecting public education.
- The Department will pursue incentives to increase the pool of teachers in high-demand fields (e.g., math, science, special education, technology education) and in urban, rural and high-poverty areas.



## DECISION ITEM DETAIL

| Budget Unit                            | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010             | FY 2010     | FY 2010    | FY 2010     |
|--|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                          | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                    | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR              | FTE         | DOLLAR     | FTE         |
| <b>TECHNOLOGY</b>                      |            |             |            |             |                     |             |            |             |
| Education Technology (State) - 1500008 |            |             |            |             |                     |             |            |             |
| PROGRAM DISTRIBUTIONS                  | 0          | 0.00        | 0          | 0.00        | 10,000,000          | 0.00        | 0          | 0.00        |
| TOTAL - PD                             | 0          | 0.00        | 0          | 0.00        | 10,000,000          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                     | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$10,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                        | \$0        | 0.00        | \$0        | 0.00        | \$10,000,000        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                          | \$0        | 0.00        | \$0        | 0.00        | \$0                 | 0.00        |            | 0.00        |
| OTHER FUNDS                            | \$0        | 0.00        | \$0        | 0.00        | \$0                 | 0.00        |            | 0.00        |

**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>           |                      |                |                      |                |                      |                 |                      |                |
|------------------------------|----------------------|----------------|----------------------|----------------|----------------------|-----------------|----------------------|----------------|
| <b>Decision Item</b>         | <b>FY 2008</b>       | <b>FY 2008</b> | <b>FY 2009</b>       | <b>FY 2009</b> | <b>FY 2010</b>       | <b>FY 2010</b>  | <b>FY 2010</b>       | <b>FY 2010</b> |
| <b>Budget Object Summary</b> | <b>ACTUAL</b>        | <b>ACTUAL</b>  | <b>BUDGET</b>        | <b>BUDGET</b>  | <b>DEPT REQ</b>      | <b>DEPT REQ</b> | <b>GOV REC</b>       | <b>GOV REC</b> |
| <b>Fund</b>                  | <b>DOLLAR</b>        | <b>FTE</b>     | <b>DOLLAR</b>        | <b>FTE</b>     | <b>DOLLAR</b>        | <b>FTE</b>      | <b>DOLLAR</b>        | <b>FTE</b>     |
| <b>TITLE I IASA</b>          |                      |                |                      |                |                      |                 |                      |                |
| <b>CORE</b>                  |                      |                |                      |                |                      |                 |                      |                |
| EXPENSE & EQUIPMENT          |                      |                |                      |                |                      |                 |                      |                |
| DEPT ELEM-SEC EDUCATION      | 0                    | 0.00           | 40,000               | 0.00           | 40,000               | 0.00            | 40,000               | 0.00           |
| TOTAL - EE                   | 0                    | 0.00           | 40,000               | 0.00           | 40,000               | 0.00            | 40,000               | 0.00           |
| PROGRAM-SPECIFIC             |                      |                |                      |                |                      |                 |                      |                |
| DEPT ELEM-SEC EDUCATION      | 195,242,785          | 0.00           | 199,960,000          | 0.00           | 199,960,000          | 0.00            | 199,960,000          | 0.00           |
| TOTAL - PD                   | 195,242,785          | 0.00           | 199,960,000          | 0.00           | 199,960,000          | 0.00            | 199,960,000          | 0.00           |
| <b>TOTAL</b>                 | <b>195,242,785</b>   | <b>0.00</b>    | <b>200,000,000</b>   | <b>0.00</b>    | <b>200,000,000</b>   | <b>0.00</b>     | <b>200,000,000</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>           | <b>\$195,242,785</b> | <b>0.00</b>    | <b>\$200,000,000</b> | <b>0.00</b>    | <b>\$200,000,000</b> | <b>0.00</b>     | <b>\$200,000,000</b> | <b>0.00</b>    |

## CORE DECISION ITEM

|   |                               |                    |              |                    |  |  |                    |              |                    |
|---|-------------------------------|--------------------|--------------|--------------------|--|--|--------------------|--------------|--------------------|
| <b>Department of Elementary &amp; Secondary Education</b>   |                               |                    |              |                    | <b>Budget Unit</b> <u>50323C</u>   |  |                    |              |                    |
| <b>Division of School Improvement</b>   |                               |                    |              |                    |  |  |                    |              |                    |
| <b>Title I</b>  |                               |                    |              |                    |  |  |                    |              |                    |
| <b>1. CORE FINANCIAL SUMMARY</b>  |                               |                    |              |                    |  |  |                    |              |                    |
|   | <b>FY 2010 Budget Request</b> |                    |              |                    |  | <b>FY 2010 Governor's Recommendation</b> |                    |              |                    |
|   | <b>GR</b>                     | <b>Federal</b>     | <b>Other</b> | <b>Total</b>       |  | <b>GR</b>                                | <b>Fed</b>         | <b>Other</b> | <b>Total</b>       |
| <b>PS</b>   | 0                             | 0                  | 0            | 0                  | <b>PS</b>  | 0  | 0                  | 0            | 0                  |
| <b>EE</b>   | 0                             | 40,000             | 0            | 40,000             | <b>EE</b>  | 0  | 40,000             | 0            | 40,000             |
| <b>PSD</b>  | 0                             | 199,960,000        | 0            | 199,960,000        | <b>PSD</b>   | 0  | 199,960,000        | 0            | 199,960,000        |
| <b>TRF</b>  | 0                             | 0                  | 0            | 0                  | <b>TRF</b>   | 0  | 0                  | 0            | 0                  |
| <b>Total</b>  | <b>0</b>                      | <b>200,000,000</b> | <b>0</b>     | <b>200,000,000</b> | <b>E Total</b>   | <b>0</b>                                 | <b>200,000,000</b> | <b>0</b>     | <b>200,000,000</b> |
| <b>FTE</b>  | <b>0.00</b>                   | <b>0.00</b>        | <b>0.00</b>  | <b>0.00</b>        | <b>FTE</b>   | <b>0.00</b>                              | <b>0.00</b>        | <b>0.00</b>  | <b>0.00</b>        |
| <b>Est. Fringe</b>  | <b>0</b>                      | <b>0</b>           | <b>0</b>     | <b>0</b>           | <b>Est. Fringe</b>   | <b>0</b>                                 | <b>0</b>           | <b>0</b>     | <b>0</b>           |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |                               |                    |              |                    | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |  |                    |              |                    |
| Other Funds:  |                               |                    |              |                    | Other Funds:   |  |                    |              |                    |
| Note: An "E" is requested for the \$200,000,000 Federal Appropriation.  |                               |                    |              |                    | Note: An "E" is requested for the \$200,000,000 Federal Appropriation.   |  |                    |              |                    |
| <b>2. CORE DESCRIPTION</b>  |                               |                    |              |                    |  |  |                    |              |                    |
| The purpose of this program is to ensure that all children have a fair, equal and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments. |                               |                    |              |                    |  |  |                    |              |                    |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |                               |                    |              |                    |  |  |                    |              |                    |
| Title I, Part A<br>Even Start<br>Migrant<br>Migrant Education Student Information Exchange State Data Quality Grant   |                               |                    |              |                    |  |  |                    |              |                    |

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

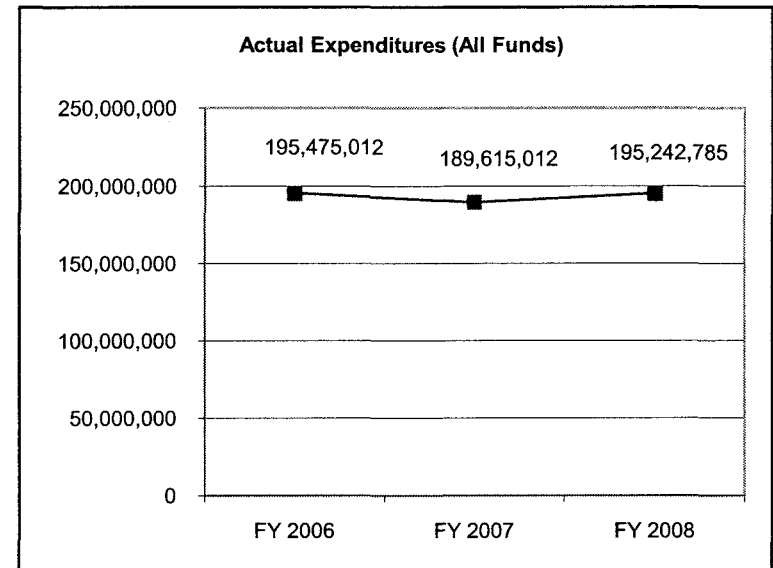
Budget Unit 50323C

Division of School Improvement

Title I

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual* | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|--------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 190,000,000        | 190,000,000       | 190,000,000       | 200,000,000            |
| Less Reverted (All Funds)       | 0                  | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 190,000,000        | 190,000,000       | 190,000,000       | N/A                    |
| Actual Expenditures (All Funds) | 195,475,012        | 189,615,012       | 195,242,785       | N/A                    |
| Unexpended (All Funds)          | (5,475,012)        | 384,988           | (5,242,785)       | N/A                    |
| Unexpended, by Fund:            |                    |                   |                   |                        |
| General Revenue                 | 0                  | 0                 | 0                 | N/A                    |
| Federal                         | (5,475,012)        | 384,988           | (5,242,785)       | N/A                    |
| Other                           | 0                  | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** This is an estimated appropriation.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
TITLE I IASA

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE         | GR       | Federal            | Other    | Total              | Explanation |
|-----------------------------|-----------------|-------------|----------|--------------------|----------|--------------------|-------------|
| TAFP AFTER VETOES           |                 |             |          |                    |          |                    |             |
|                             | EE              | 0.00        | 0        | 40,000             | 0        | 40,000             |             |
|                             | PD              | 0.00        | 0        | 199,960,000        | 0        | 199,960,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>200,000,000</b> | <b>0</b> | <b>200,000,000</b> |             |
| DEPARTMENT CORE REQUEST     |                 |             |          |                    |          |                    |             |
|                             | EE              | 0.00        | 0        | 40,000             | 0        | 40,000             |             |
|                             | PD              | 0.00        | 0        | 199,960,000        | 0        | 199,960,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>200,000,000</b> | <b>0</b> | <b>200,000,000</b> |             |
| GOVERNOR'S RECOMMENDED CORE |                 |             |          |                    |          |                    |             |
|                             | EE              | 0.00        | 0        | 40,000             | 0        | 40,000             |             |
|                             | PD              | 0.00        | 0        | 199,960,000        | 0        | 199,960,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>200,000,000</b> | <b>0</b> | <b>200,000,000</b> |             |

## DECISION ITEM DETAIL

| Budget Unit              | FY 2008              | FY 2008     | FY 2009              | FY 2009     | FY 2010              | FY 2010     | FY 2010              | FY 2010     |
|--------------------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|----------------------|-------------|
| Decision Item            | ACTUAL               | ACTUAL      | BUDGET               | BUDGET      | DEPT REQ             | DEPT REQ    | GOV REC              | GOV REC     |
| Budget Object Class      | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         | DOLLAR               | FTE         |
| <b>TITLE I IASA</b>      |                      |             |                      |             |                      |             |                      |             |
| <b>CORE</b>              |                      |             |                      |             |                      |             |                      |             |
| PROFESSIONAL DEVELOPMENT | 0                    | 0.00        | 10,000               | 0.00        | 10,000               | 0.00        | 10,000               | 0.00        |
| PROFESSIONAL SERVICES    | 0                    | 0.00        | 2,000                | 0.00        | 2,000                | 0.00        | 2,000                | 0.00        |
| COMPUTER EQUIPMENT       | 0                    | 0.00        | 15,000               | 0.00        | 15,000               | 0.00        | 15,000               | 0.00        |
| MISCELLANEOUS EXPENSES   | 0                    | 0.00        | 13,000               | 0.00        | 13,000               | 0.00        | 13,000               | 0.00        |
| <b>TOTAL - EE</b>        | <b>0</b>             | <b>0.00</b> | <b>40,000</b>        | <b>0.00</b> | <b>40,000</b>        | <b>0.00</b> | <b>40,000</b>        | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS    | 195,207,117          | 0.00        | 199,960,000          | 0.00        | 199,960,000          | 0.00        | 199,960,000          | 0.00        |
| REFUNDS                  | 35,668               | 0.00        | 0                    | 0.00        | 0                    | 0.00        | 0                    | 0.00        |
| <b>TOTAL - PD</b>        | <b>195,242,785</b>   | <b>0.00</b> | <b>199,960,000</b>   | <b>0.00</b> | <b>199,960,000</b>   | <b>0.00</b> | <b>199,960,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>       | <b>\$195,242,785</b> | <b>0.00</b> | <b>\$200,000,000</b> | <b>0.00</b> | <b>\$200,000,000</b> | <b>0.00</b> | <b>\$200,000,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>   | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>     | <b>\$195,242,785</b> | <b>0.00</b> | <b>\$200,000,000</b> | <b>0.00</b> | <b>\$200,000,000</b> | <b>0.00</b> | <b>\$200,000,000</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>       | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> | <b>\$0</b>           | <b>0.00</b> |

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

## 1. What does this program do?

Title I, Part A, ensures that all children have the opportunity to obtain a high-quality education and reach proficiency on challenging state academic standards and assessments. As the largest federal program supporting elementary and secondary education, Title I targets these resources to the districts and schools where the needs are greatest. Title I provides flexible funding that may be used to provide additional instructional staff, professional development, extended-time programs, and other strategies for raising student achievement in high-poverty schools. The program focuses on promoting school wide reform in high-poverty schools and ensuring students' access to scientifically based instructional strategies and challenging academic content. Title I provisions provide a mechanism for holding states, school districts, and schools accountable for improving the academic achievement of all students and turning around low-performing schools, while providing alternatives to students in such schools to enable those students to receive a high-quality education.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.010A)

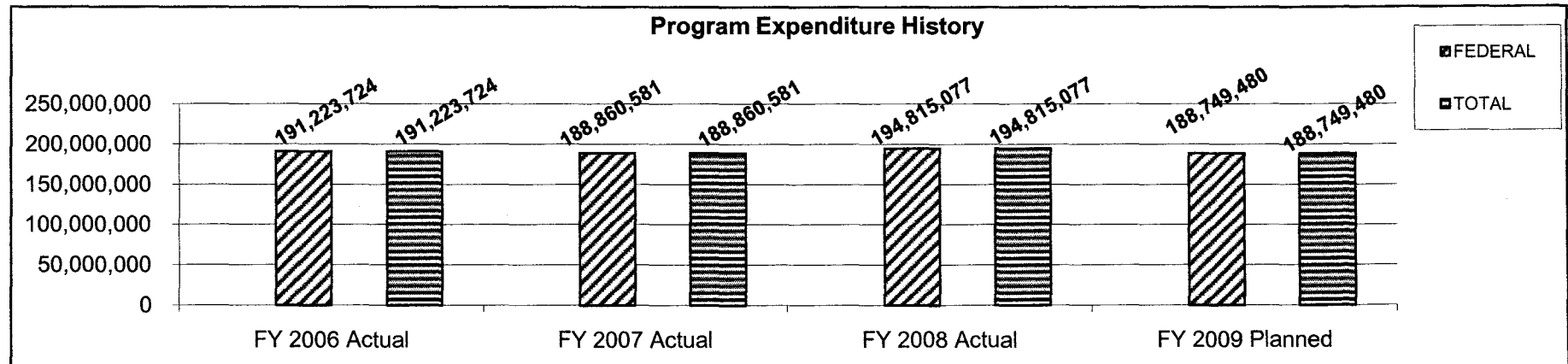
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title I, Part A

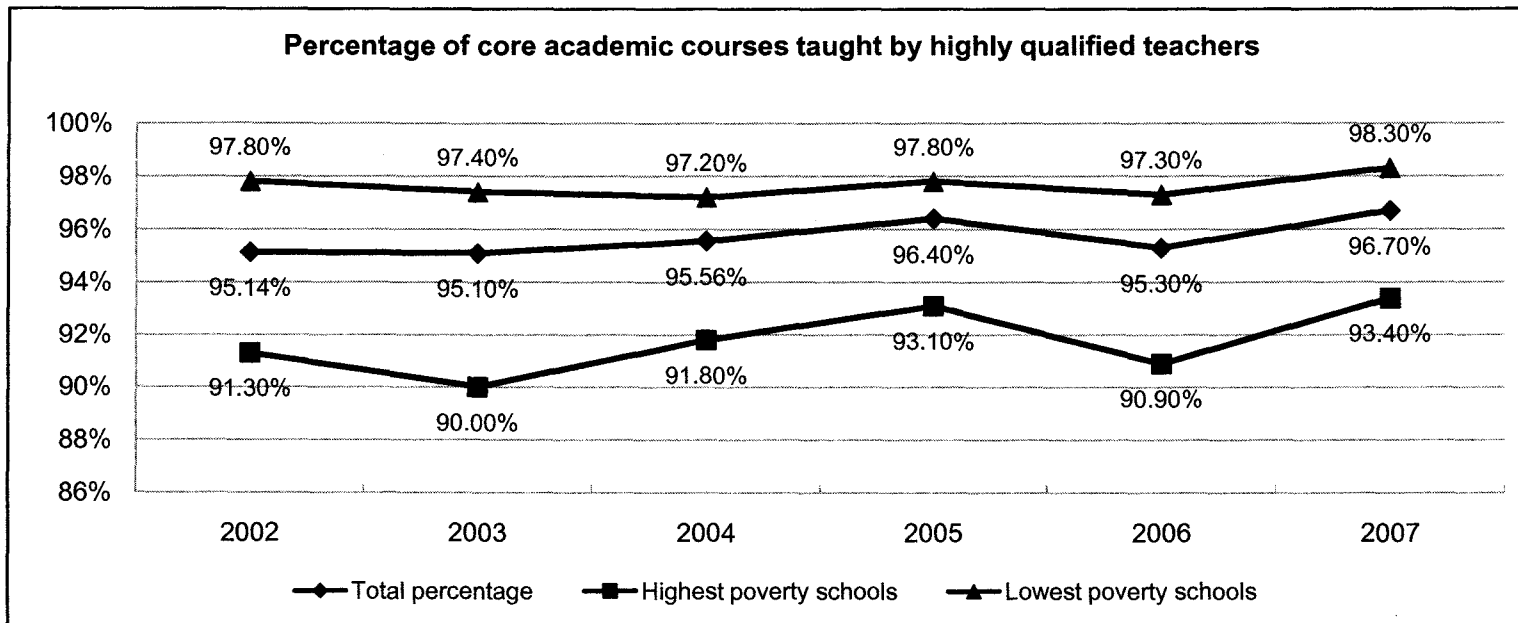
Program is found in the following core budget(s): Title I

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



**Source:** DESE School Core Data and Teacher Certification records, October 2007

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title I, Part A

Program is found in the following core budget(s): Title I

## Missouri Adequate Yearly Progress for 2008

| Schools         | Number of<br>Schools | Met | % Met | Not Met | % Not<br>Met |
|-----------------|----------------------|-----|-------|---------|--------------|
| All Schools     | 2,203                | 900 | 40.9% | 1,301   | 59.1%        |
| Title I Schools | 1,168                | 521 | 44.6% | 645     | 55.2%        |

Data as of 7/27/2008

## 7b. Provide an efficiency measure.

N/A

## 7c. Provide the number of clients/individuals served, if applicable.

|                          | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                          | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of grants awarded | 515       | 519    | 532       | 537    | 549       | 550    | 550       | 560       | 565       |

**Note:** Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

## 7d. Provide a customer satisfaction measure, if available.

N/A

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education****Even Start****Program is found in the following core budget(s): Title I****1. What does this program do?**

The Even Start Family Literacy Program breaks the cycle of poverty by educating parents and children as a family unit. The program integrates early childhood education, adult literacy (adult basic and secondary-level education and/or instruction for English language learners), parenting education, and interactive parent and child literacy activities into a single, unified family literacy program. By participating in the four required components of Even Start, parents will value education and are more able to escape poverty.

The Department awards competitive grants, which are renewable for three additional years, to school districts and not-for-profit agencies to implement local Even Start programs. The Department also provides technical assistance, professional development and evaluation services to the grantees.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (84.213C)

**3. Are there federal matching requirements? If yes, please explain.**

Yes. The Even Start Family Literacy regulations require the local project to match funds with a steadily decreasing maximum federal share according to the following table:

| Years              | Even Start<br>(Federal)<br>portion | Local<br>Matching<br>Funds |
|--------------------|------------------------------------|----------------------------|
| 1                  | 90%                                | 10%                        |
| 2                  | 80%                                | 20%                        |
| 3                  | 70%                                | 30%                        |
| 4                  | 60%                                | 40%                        |
| 5                  | 50%                                | 50%                        |
| 6-8                | 50%                                | 50%                        |
| 9                  | 35%                                | 65%                        |
| 10                 | 30%                                | 70%                        |
| 11 &<br>Subsequent | 27%                                | 73%                        |

**4. Is this a federally mandated program? If yes, please explain.**

No.

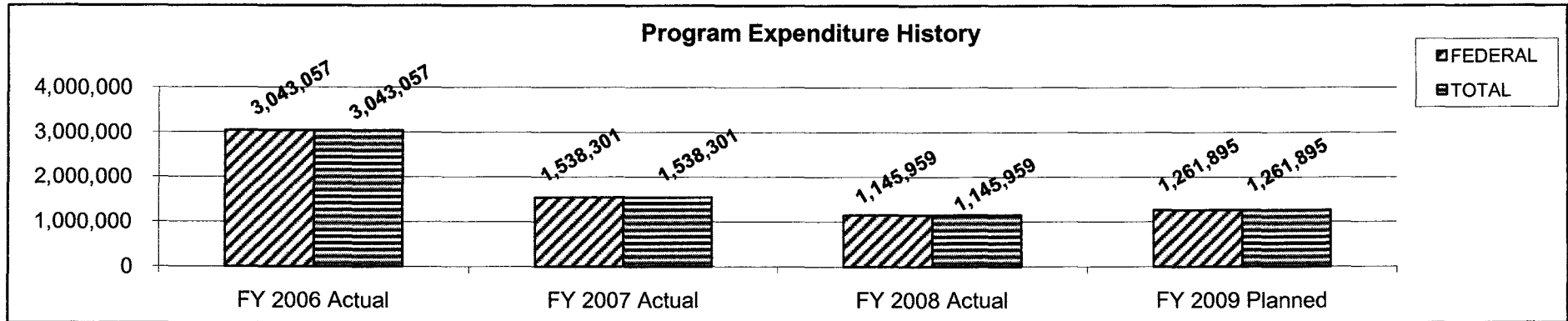
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Percentage of students scoring at or above the Proficient level on the MAP communication arts assessment

|          | 2006  | 2007  |
|----------|-------|-------|
| Grade 3  | 43.3% | 43.6% |
| Grade 4  | 44.7% | 46.0% |
| Grade 5  | 45.9% | 48.6% |
| Grade 6  | 43.0% | 44.4% |
| Grade 7  | 43.9% | 45.6% |
| Grade 8  | 42.5% | 42.5% |
| Grade 11 | 42.7% | 41.8% |

Source: MAP, September 2007

## PROGRAM DESCRIPTION

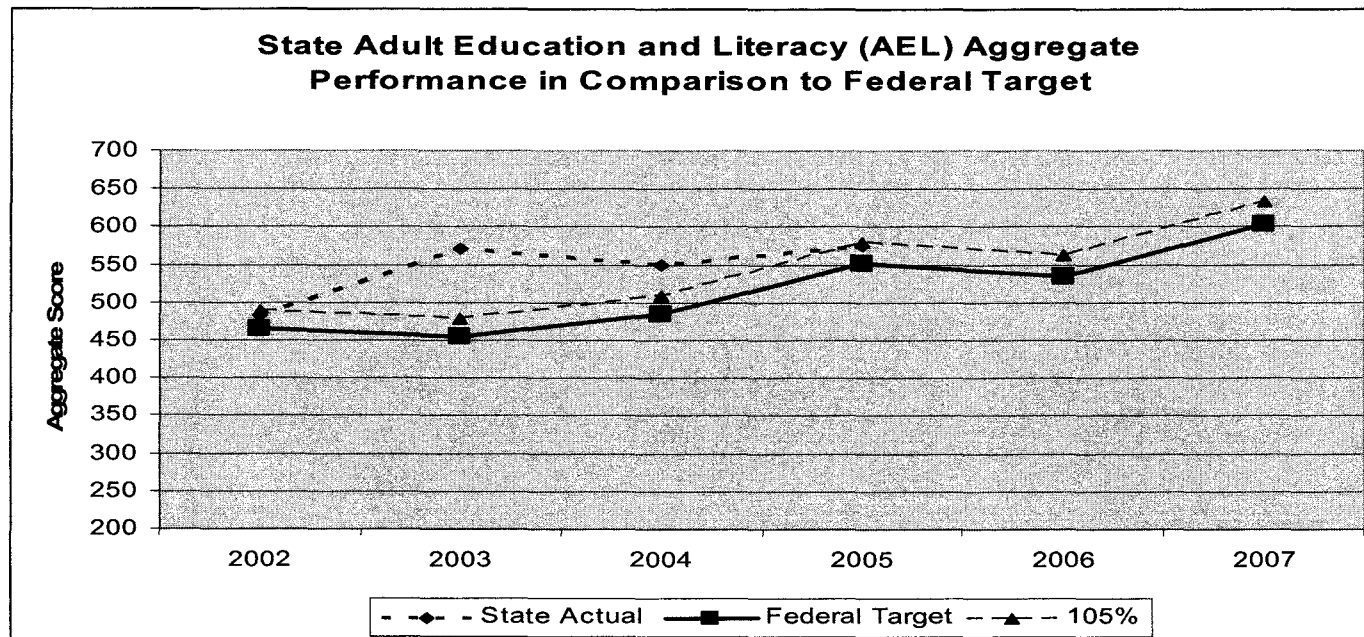
Department of Elementary & Secondary Education

Even Start

Program is found in the following core budget(s): Title I

Meet or exceed the aggregate federal AEL performance standards by 5% or more each year.

## Aggregate AEL Performance



**Source:** Division of Career Education, Adult Education and Literacy section

**7b. Provide an efficiency measure.**

Increase the number of families served by grant recipients by 5 percent yearly. (See Chart in 7c.)

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Even Start**

**Program is found in the following core budget(s): Title I**

**7c. Provide the number of clients/individuals served, if applicable.**

|  | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|  | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of Even Start Grants awarded                | 32        | 23     | 4         | 12     | 9         | 9      | 5         | 3         | 1         |
| Number of families that are served                 | 786       | 527    | 92        | 306    | 247       | 197    | 200       | 150       | 30        |
| Number of individuals (children and adults) served | 1,910     | 1,067  | 202       | 639    | 578       | 499    | 450       | 375       | 60        |

\*Dependent upon federal funding.

**7d. Provide a customer satisfaction measure, if available.**

A customer satisfaction measure will be developed in the future.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

**1. What does this program do?**

This program's goal is to support high-quality, comprehensive educational programs for migrant children to help reduce the educational disruptions and other problems that result from repeated moves. In addition, the program attempts to ensure that migrant children who move between states are not put at a disadvantage because of disparities in curriculum, graduation requirements, content, and student academic achievement standards.

Migrant students have many risk factors in common with other disadvantaged students (e.g., poverty, poor health, learning disabilities), but they also face additional challenges unique to their situations (e.g., disruption of education, poor record-keeping between schools, cultural and language difficulties, and social isolation). Because migrant students usually account for only a small percentage of the total student population, many schools and districts find it difficult to dedicate the level of resources that may be necessary to ensure the best educational experience possible for their migrant students.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (84.011A)

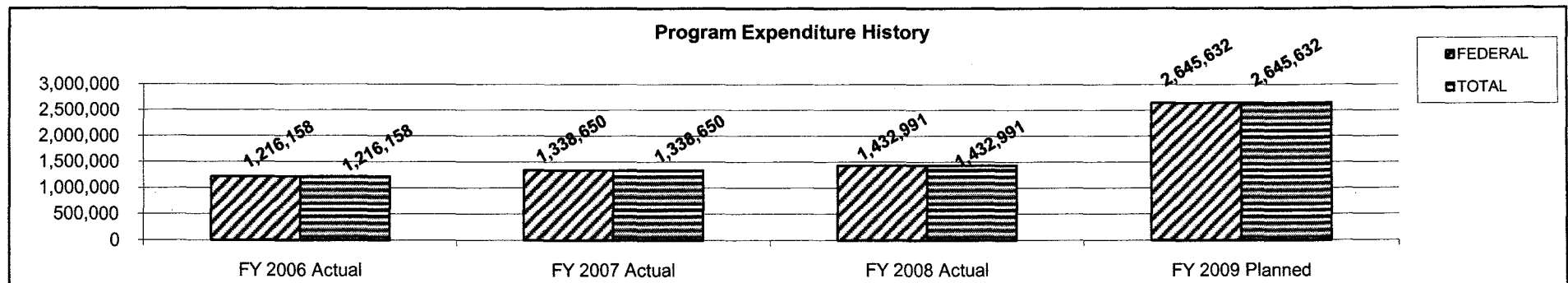
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

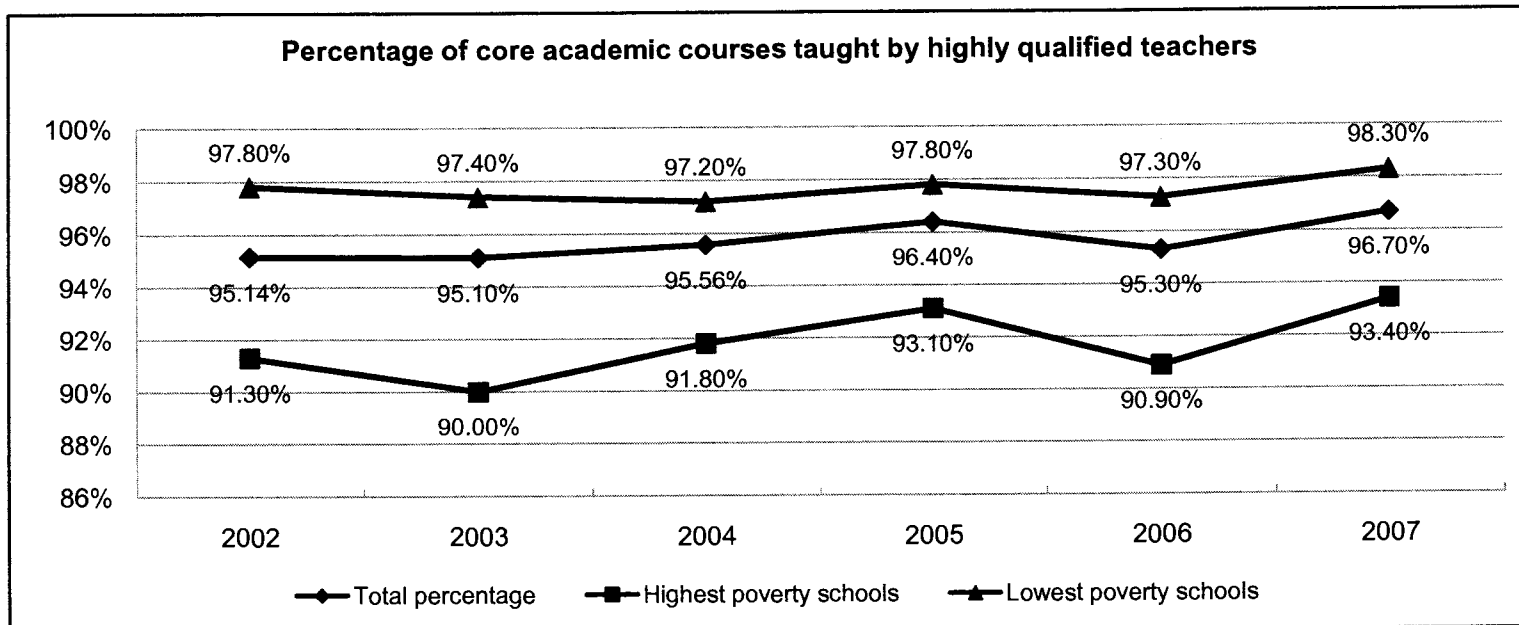
Department of Elementary & Secondary Education

Migrant

Program is found in the following core budget(s): Title I

## 7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



**Source:** DESE School Core Data and Teacher Certification records, October 2007

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Migrant

Program is found in the following core budget(s): Title I

## Missouri Adequate Yearly Progress for 2008

| Schools         | Number of<br>Schools | Met | % Met | Not Met | % Not<br>Met |
|-----------------|----------------------|-----|-------|---------|--------------|
| All Schools     | 2,203                | 900 | 40.9% | 1,301   | 59.1%        |
| Title I Schools | 1,168                | 521 | 44.6% | 645     | 55.2%        |

Data as of 7/27/2008

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

|                          | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                          | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of grants awarded | 28        | 30     | 28        | 29     | 28        | 31     | 28        | 28        | 28        |

7d. Provide a customer satisfaction measure, if available.

N/A



# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant Education Student Information Exchange State Data Quality Grant

Program is found in the following core budget(s): Title I

## 1. What does this program do?

Section 1308(b) of the ESEA requires, among other things, the Department to: (1) assist States in developing methods for the electronic transfer of migrant student records; (2) ensure the linkage of State electronic records-exchange systems; and, (3) establish the minimum data elements (MDEs) that States must collect and maintain in their migrant student databases for the purpose of electronically exchanging health and educational records on migrant children. This grant will allow Missouri to meet these requirements.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (84.144)

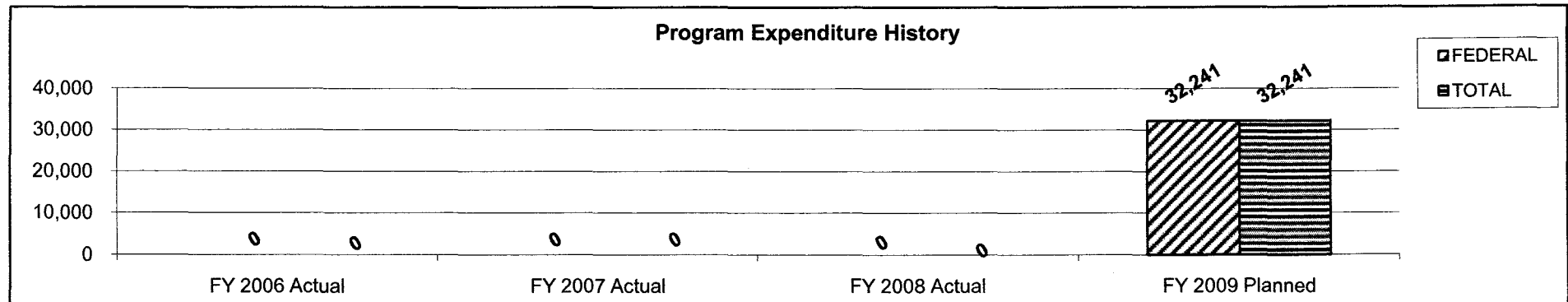
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: This is a new grant that was just awarded in the Summer of 2008.

## 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Migrant Education Student Information Exchange State Data Quality Grant

Program is found in the following core budget(s): Title I

**7a. Provide an effectiveness measure.**

This is a new program for FY2009 in the Migrant Education area. These funds will provide access for all school districts to electronic records of Migrant students (academic, health, etc.). This access will help our school districts serve these students more effectively by having immediate data available to them from all of the previous locations an individual child received services.

**7b. Provide an efficiency measure.**

This program will improve the efficiency of services to Migrant students in the same way it will help with the effectiveness. Since school districts will have access to all of the information contained in this electronic system, appropriate services will be able to start sooner than previously because of no academic history or the need to have the students get their required vaccinations each time they move.

**7c. Provide the number of clients/individuals served, if applicable.**

|                                   | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|-----------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                                   | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of Migrant Students Served | -         | -      | -         | -      | -         | -      | 1,300     | 1,300     | 1,300     |

Note: FY2009 will be the first year of funding for this program.

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>           |                     |                |                     |                |                     |                 |                     |                |
|------------------------------|---------------------|----------------|---------------------|----------------|---------------------|-----------------|---------------------|----------------|
| <b>Decision Item</b>         | <b>FY 2008</b>      | <b>FY 2008</b> | <b>FY 2009</b>      | <b>FY 2009</b> | <b>FY 2010</b>      | <b>FY 2010</b>  | <b>FY 2010</b>      | <b>FY 2010</b> |
| <b>Budget Object Summary</b> | <b>ACTUAL</b>       | <b>ACTUAL</b>  | <b>BUDGET</b>       | <b>BUDGET</b>  | <b>DEPT REQ</b>     | <b>DEPT REQ</b> | <b>GOV REC</b>      | <b>GOV REC</b> |
| <b>Fund</b>                  | <b>DOLLAR</b>       | <b>FTE</b>     | <b>DOLLAR</b>       | <b>FTE</b>     | <b>DOLLAR</b>       | <b>FTE</b>      | <b>DOLLAR</b>       | <b>FTE</b>     |
| <b>TITLE I READING FIRST</b> |                     |                |                     |                |                     |                 |                     |                |
| <b>CORE</b>                  |                     |                |                     |                |                     |                 |                     |                |
| EXPENSE & EQUIPMENT          |                     |                |                     |                |                     |                 |                     |                |
| DEPT ELEM-SEC EDUCATION      | 0                   | 0.00           | 908,815             | 0.00           | 908,815             | 0.00            | 908,815             | 0.00           |
| TOTAL - EE                   | 0                   | 0.00           | 908,815             | 0.00           | 908,815             | 0.00            | 908,815             | 0.00           |
| PROGRAM-SPECIFIC             |                     |                |                     |                |                     |                 |                     |                |
| DEPT ELEM-SEC EDUCATION      | 20,280,966          | 0.00           | 27,000,000          | 0.00           | 27,000,000          | 0.00            | 27,000,000          | 0.00           |
| TOTAL - PD                   | 20,280,966          | 0.00           | 27,000,000          | 0.00           | 27,000,000          | 0.00            | 27,000,000          | 0.00           |
| <b>TOTAL</b>                 | <b>20,280,966</b>   | <b>0.00</b>    | <b>27,908,815</b>   | <b>0.00</b>    | <b>27,908,815</b>   | <b>0.00</b>     | <b>27,908,815</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>           | <b>\$20,280,966</b> | <b>0.00</b>    | <b>\$27,908,815</b> | <b>0.00</b>    | <b>\$27,908,815</b> | <b>0.00</b>     | <b>\$27,908,815</b> | <b>0.00</b>    |

## CORE DECISION ITEM

|   |          |                   |          |                     |  |          |                   |          |                     |
|---|----------|-------------------|----------|---------------------|--|----------|-------------------|----------|---------------------|
| <b>Department of Elementary &amp; Secondary Education</b>   |          |                   |          |                     | <b>Budget Unit</b> <u>50325C</u>   |          |                   |          |                     |
| <b>Division of School Improvement</b>   |          |                   |          |                     |  |          |                   |          |                     |
| <b>Reading First Grant Program (Title I)</b>  |          |                   |          |                     |  |          |                   |          |                     |
| <b>1. CORE FINANCIAL SUMMARY</b>  |          |                   |          |                     |  |          |                   |          |                     |
| <b>FY 2010 Budget Request</b>   |          |                   |          |                     | <b>FY 2010 Governor's Recommendation</b>   |          |                   |          |                     |
|   | GR       | Federal           | Other    | Total               |  | GR       | Fed               | Other    | Total               |
| PS  | 0        | 0                 | 0        | 0                   | PS   | 0        | 0                 | 0        | 0                   |
| EE  | 0        | 908,815           | 0        | 908,815             | EE   | 0        | 908,815           | 0        | 908,815             |
| PSD   | 0        | 27,000,000        | 0        | 27,000,000          | PSD  | 0        | 27,000,000        | 0        | 27,000,000          |
| TRF   | 0        | 0                 | 0        | 0                   | TRF  | 0        | 0                 | 0        | 0                   |
| <b>Total</b>  | <b>0</b> | <b>27,908,815</b> | <b>0</b> | <b>27,908,815 E</b> | <b>Total</b>   | <b>0</b> | <b>27,908,815</b> | <b>0</b> | <b>27,908,815 E</b> |
| FTE   | 0.00     | 0.00              | 0.00     | 0.00                | FTE  | 0.00     | 0.00              | 0.00     | 0.00                |
| <b>Est. Fringe</b>  | <b>0</b> | <b>0</b>          | <b>0</b> | <b>0</b>            | <b>Est. Fringe</b>   | <b>0</b> | <b>0</b>          | <b>0</b> | <b>0</b>            |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |          |                   |          |                     | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |                   |          |                     |
| Other Funds:  |          |                   |          |                     | Other Funds:   |          |                   |          |                     |
| Notes:            An "E" is requested for the \$27,908,815 Federal Appropriation.   |          |                   |          |                     | Notes:            An "E" is requested for the \$27,908,815 Federal Appropriation.  |          |                   |          |                     |
| <b>2. CORE DESCRIPTION</b>  |          |                   |          |                     |  |          |                   |          |                     |
| These funds help states and local education agencies utilize scientifically-based reading research to implement comprehensive reading instruction for children in kindergarten through third grade in districts that show low performance in the 3rd Grade Communication Arts MAP assessment. |          |                   |          |                     |  |          |                   |          |                     |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |          |                   |          |                     |  |          |                   |          |                     |
| Reading First Grant Program   |          |                   |          |                     |  |          |                   |          |                     |

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

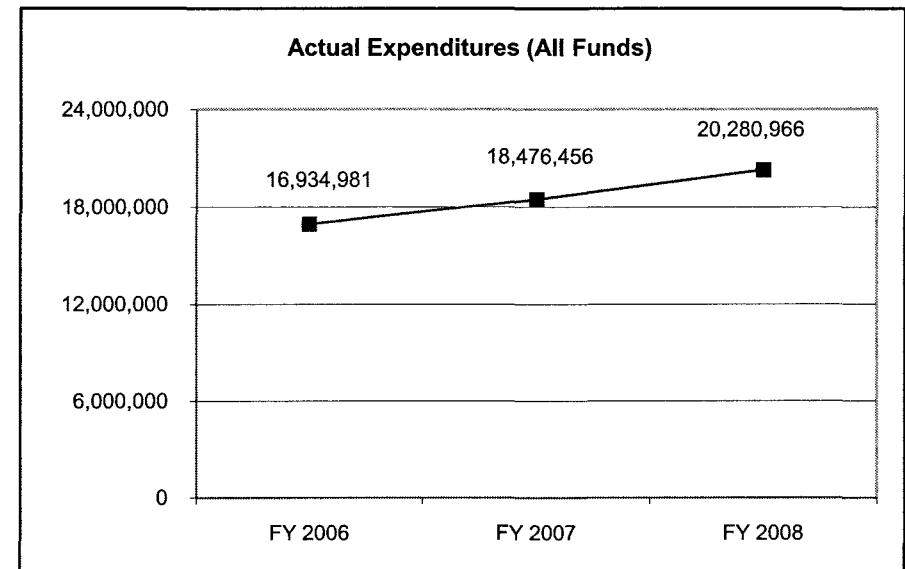
Budget Unit 50325C

Division of School Improvement

Reading First Grant Program (Title I)

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 29,908,815        | 29,908,815        | 29,908,815        | 27,908,815             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 29,908,815        | 29,908,815        | 29,908,815        | N/A                    |
| Actual Expenditures (All Funds) | 16,934,981        | 18,476,456        | 20,280,966        | N/A                    |
| Unexpended (All Funds)          | 12,973,834        | 11,432,359        | 9,627,849         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 12,973,834        | 11,432,359        | 9,627,849         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE I READING FIRST**

---

**5. CORE RECONCILIATION DETAIL**

---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b>    | <b>Other</b> | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|-------------------|--------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                   |              |                   |                    |
|                                    | EE                      | 0.00        | 0         | 908,815           | 0            | 908,815           |                    |
|                                    | PD                      | 0.00        | 0         | 27,000,000        | 0            | 27,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>27,908,815</b> | <b>0</b>     | <b>27,908,815</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                   |              |                   |                    |
|                                    | EE                      | 0.00        | 0         | 908,815           | 0            | 908,815           |                    |
|                                    | PD                      | 0.00        | 0         | 27,000,000        | 0            | 27,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>27,908,815</b> | <b>0</b>     | <b>27,908,815</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                   |              |                   |                    |
|                                    | EE                      | 0.00        | 0         | 908,815           | 0            | 908,815           |                    |
|                                    | PD                      | 0.00        | 0         | 27,000,000        | 0            | 27,000,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>27,908,815</b> | <b>0</b>     | <b>27,908,815</b> |                    |

## DECISION ITEM DETAIL

| Budget Unit                  | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |
|------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class          | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>TITLE I READING FIRST</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                  |                     |             |                     |             |                     |             |                     |             |
| PROFESSIONAL SERVICES        | 0                   | 0.00        | 908,815             | 0.00        | 908,815             | 0.00        | 908,815             | 0.00        |
| <b>TOTAL - EE</b>            | <b>0</b>            | <b>0.00</b> | <b>908,815</b>      | <b>0.00</b> | <b>908,815</b>      | <b>0.00</b> | <b>908,815</b>      | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS        | 20,280,966          | 0.00        | 27,000,000          | 0.00        | 27,000,000          | 0.00        | 27,000,000          | 0.00        |
| <b>TOTAL - PD</b>            | <b>20,280,966</b>   | <b>0.00</b> | <b>27,000,000</b>   | <b>0.00</b> | <b>27,000,000</b>   | <b>0.00</b> | <b>27,000,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>           | <b>\$20,280,966</b> | <b>0.00</b> | <b>\$27,908,815</b> | <b>0.00</b> | <b>\$27,908,815</b> | <b>0.00</b> | <b>\$27,908,815</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>       | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>         | <b>\$20,280,966</b> | <b>0.00</b> | <b>\$27,908,815</b> | <b>0.00</b> | <b>\$27,908,815</b> | <b>0.00</b> | <b>\$27,908,815</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>           | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Reading First Grant Program

Program is found in the following core budget(s): Reading First Grant Program (Title I)

## 1. What does this program do?

Missouri is committed to effective implementation of Reading First with the goal that all children will be reading at or above grade level by the end of third grade.

Missouri will award the majority of the grant funds to provide sub-grants to eligible local educational agencies (LEAs) on a competitive basis. The LEAs will provide ongoing, job-embedded professional development for their staff, upgrade their reading series, purchase supplemental and intervention materials and assessments. The LEAs will establish research-based reading programs for students in kindergarten through grade three.

Missouri will use a portion of the grant funds to provide regional resource people in the form of Reading Specialists who have been trained in the tenants of Reading First to provide comprehensive support to districts that are implementing Reading First. The Reading Specialists will model effective research-based instruction, mentor classroom teachers, and assist in the implementation of assessments. They will also provide support to building and district leaders so that implementation of Reading First is efficient and effective.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.010A)

## 3. Are there federal matching requirements? If yes, please explain.

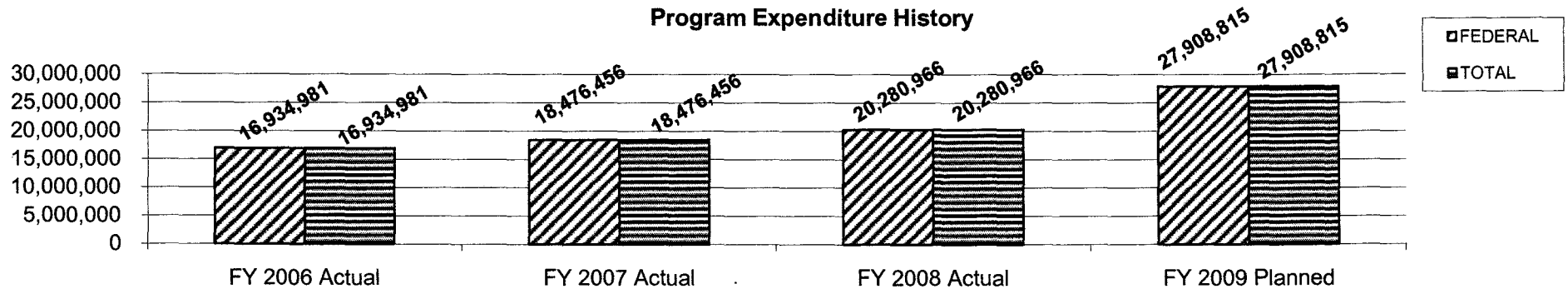
No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History





## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Reading First Grant Program

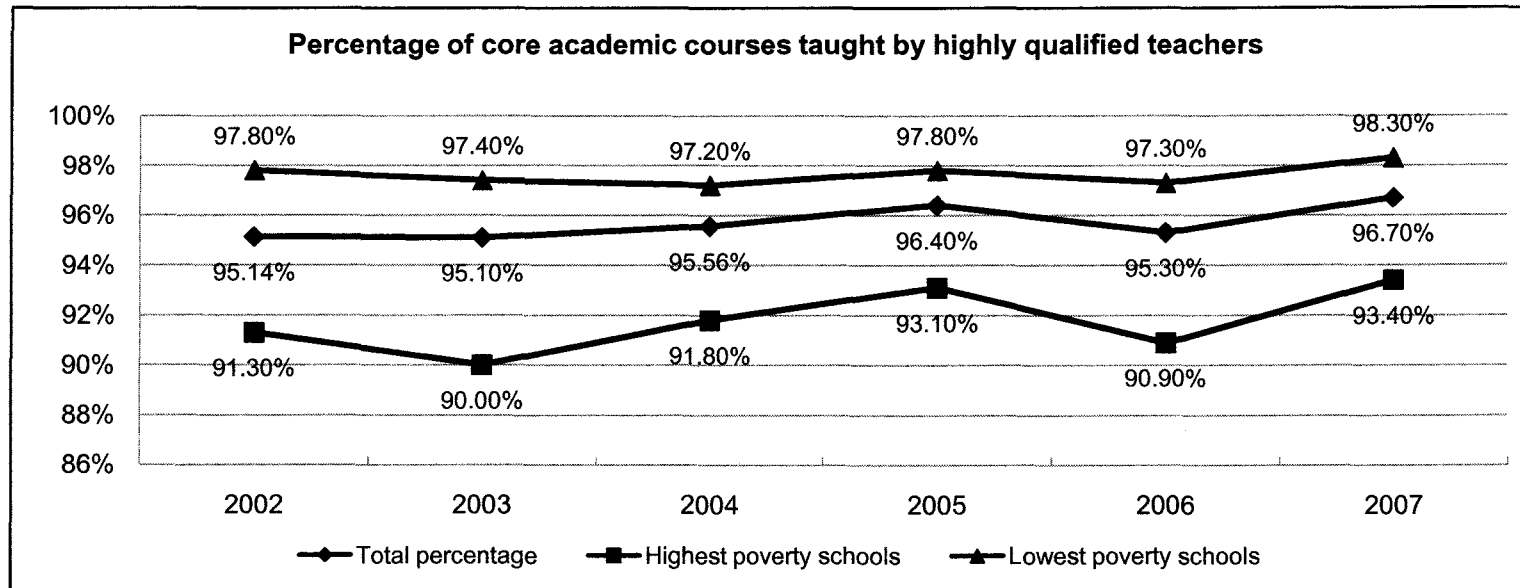
Program is found in the following core budget(s): Reading First Grant Program (Title I)

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



**Source:** DESE School Core Data and Teacher Certification records, October 2007

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education****Reading First Grant Program****Program is found in the following core budget(s): Reading First Grant Program (Title I)****Missouri Adequate Yearly Progress for 2008**

| Schools         | Number of Schools | Met | % Met | Not Met | % Not Met |
|-----------------|-------------------|-----|-------|---------|-----------|
| All Schools     | 2,203             | 900 | 40.9% | 1,301   | 59.1%     |
| Title I Schools | 1,168             | 521 | 44.6% | 645     | 55.2%     |

Data as of 7/27/2008

**Percentage of students scoring at or above the Proficient level on the MAP communication arts assessment**

|          | 2006  | 2007  |
|----------|-------|-------|
| Grade 3  | 43.3% | 43.6% |
| Grade 4  | 44.7% | 46.0% |
| Grade 5  | 45.9% | 48.6% |
| Grade 6  | 43.0% | 44.4% |
| Grade 7  | 43.9% | 45.6% |
| Grade 8  | 42.5% | 42.5% |
| Grade 11 | 42.7% | 41.8% |

*Source: MAP, September 2007***7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

|                     | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|---------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                     | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| K-3 Students Served | 21,375    | 22,754 | 21,375    | 25,656 | 28,037    | 28,037 | 25,202    | 26,000    | 26,000    |
| Number of Buildings | 113       | 113    | 113       | 114    | 140       | 140    | 134       | 145       | 140       |
| Number of Districts | 69        | 69     | 69        | 69     | 84        | 84     | 78        | 80        | 80        |

**7d. Provide a customer satisfaction measure, if available.**

A customer satisfaction measure will be developed in the future.

**DECISION ITEM SUMMARY**

| Budget Unit             |                    |             |                    |             |                    |             |                    |             |
|-------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item           | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |
| Budget Object Summary   | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                    | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>TITLE V, PART A</b>  |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>             |                    |             |                    |             |                    |             |                    |             |
| EXPENSE & EQUIPMENT     |                    |             |                    |             |                    |             |                    |             |
| DEPT ELEM-SEC EDUCATION | 0                  | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        |
| TOTAL - EE              | 0                  | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        |
| PROGRAM-SPECIFIC        |                    |             |                    |             |                    |             |                    |             |
| DEPT ELEM-SEC EDUCATION | 3,125,102          | 0.00        | 3,400,000          | 0.00        | 3,400,000          | 0.00        | 3,400,000          | 0.00        |
| TOTAL - PD              | 3,125,102          | 0.00        | 3,400,000          | 0.00        | 3,400,000          | 0.00        | 3,400,000          | 0.00        |
| <b>TOTAL</b>            | <b>3,125,102</b>   | <b>0.00</b> | <b>3,500,000</b>   | <b>0.00</b> | <b>3,500,000</b>   | <b>0.00</b> | <b>3,500,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>      | <b>\$3,125,102</b> | <b>0.00</b> | <b>\$3,500,000</b> | <b>0.00</b> | <b>\$3,500,000</b> | <b>0.00</b> | <b>\$3,500,000</b> | <b>0.00</b> |

## CORE DECISION ITEM

|  |          |                  |          |                    |  |          |                  |          |                    |
|--|----------|------------------|----------|--------------------|--|----------|------------------|----------|--------------------|
| <b>Department of Elementary and Secondary Education</b>  |          |                  |          |                    | <b>Budget Unit</b> <u>50333C</u>   |          |                  |          |                    |
| <b>Division of School Improvement</b>  |          |                  |          |                    |  |          |                  |          |                    |
| <b>Title V, Part A</b>   |          |                  |          |                    |  |          |                  |          |                    |
| <b>1. CORE FINANCIAL SUMMARY</b>   |          |                  |          |                    |  |          |                  |          |                    |
| <b>FY 2010 Budget Request</b>  |          |                  |          |                    | <b>FY 2010 Governor's Recommendation</b>   |          |                  |          |                    |
|  | GR       | Federal          | Other    | Total              |  | GR       | Fed              | Other    | Total              |
| PS   | 0        | 0                | 0        | 0                  | PS   | 0        | 0                | 0        | 0                  |
| EE   | 0        | 100,000          | 0        | 100,000            | EE   | 0        | 100,000          | 0        | 100,000            |
| PSD  | 0        | 3,400,000        | 0        | 3,400,000          | PSD  | 0        | 3,400,000        | 0        | 3,400,000          |
| TRF  | 0        | 0                | 0        | 0                  | TRF  | 0        | 0                | 0        | 0                  |
| <b>Total</b>   | <b>0</b> | <b>3,500,000</b> | <b>0</b> | <b>3,500,000 E</b> | <b>Total</b>   | <b>0</b> | <b>3,500,000</b> | <b>0</b> | <b>3,500,000 E</b> |
| FTE  | 0.00     | 0.00             | 0.00     | 0.00               | FTE  | 0.00     | 0.00             | 0.00     | 0.00               |
| <b>Est. Fringe</b>   | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b>           | <b>Est. Fringe</b>   | <b>0</b> | <b>0</b>         | <b>0</b> | <b>0</b>           |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |          |                  |          |                    | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |                  |          |                    |
| Other Funds:   |          |                  |          |                    | Other Funds:   |          |                  |          |                    |
| Notes:            An "E" is requested for the \$3,500,000 Federal Appropriation.   |          |                  |          |                    | Notes:            An "E" is requested for the \$3,500,000 Federal Appropriation.   |          |                  |          |                    |
| <b>2. CORE DESCRIPTION</b>   |          |                  |          |                    |  |          |                  |          |                    |
| Funds support local and statewide reform efforts and promising education reform programs based on scientifically based research, provide a continuing source of innovation and educational improvement, and support the special educational needs of at-risk and high-cost students. |          |                  |          |                    |  |          |                  |          |                    |
| This program will be eliminated and no new grants will be awarded after FY2008; however, carryover funds will continue to be expended throughout FY2009 and into FY2010.   |          |                  |          |                    |  |          |                  |          |                    |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |          |                  |          |                    |  |          |                  |          |                    |
| Title V, Part A<br>Robert Byrd Scholarship<br>Education for Homeless Children and Youth<br>Comprehensive School Health (AIDS/HIV Prevention)   |          |                  |          |                    |  |          |                  |          |                    |

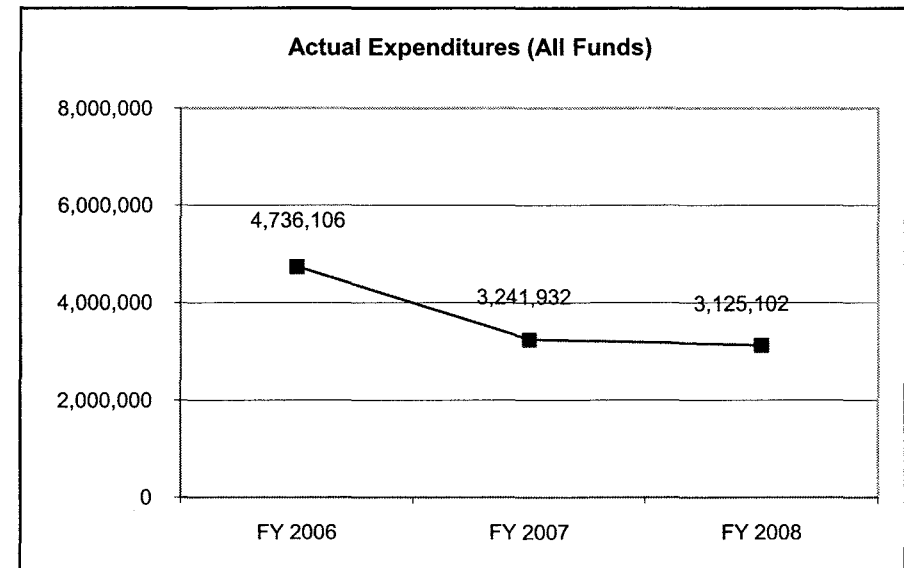
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Title V, Part A

Budget Unit 50333C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 11,000,000        | 3,500,000         | 3,500,000         | 3,500,000              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 11,000,000        | 3,500,000         | 3,500,000         | N/A                    |
| Actual Expenditures (All Funds) | 4,736,106         | 3,241,932         | 3,125,102         | N/A                    |
| Unexpended (All Funds)          | 6,263,894         | 258,068           | 374,898           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 6,263,894         | 258,068           | 374,898           | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend. Expenditures for administrative purposes run through a separate appropriation, so the total of the individual program expenditures is more than the appropriation expenditures total.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
TITLE V, PART A

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE         | GR       | Federal          | Other    | Total            | Explanation |
|-----------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| TAFP AFTER VETOES           |                 |             |          |                  |          |                  |             |
|                             | EE              | 0.00        | 0        | 100,000          | 0        | 100,000          |             |
|                             | PD              | 0.00        | 0        | 3,400,000        | 0        | 3,400,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>3,500,000</b> | <b>0</b> | <b>3,500,000</b> |             |
| DEPARTMENT CORE REQUEST     |                 |             |          |                  |          |                  |             |
|                             | EE              | 0.00        | 0        | 100,000          | 0        | 100,000          |             |
|                             | PD              | 0.00        | 0        | 3,400,000        | 0        | 3,400,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>3,500,000</b> | <b>0</b> | <b>3,500,000</b> |             |
| GOVERNOR'S RECOMMENDED CORE |                 |             |          |                  |          |                  |             |
|                             | EE              | 0.00        | 0        | 100,000          | 0        | 100,000          |             |
|                             | PD              | 0.00        | 0        | 3,400,000        | 0        | 3,400,000        |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>3,500,000</b> | <b>0</b> | <b>3,500,000</b> |             |

## DECISION ITEM DETAIL

| Budget Unit           | FY 2008     | FY 2008 | FY 2009     | FY 2009 | FY 2010     | FY 2010  | FY 2010     | FY 2010 |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item         | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Budget Object Class   | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| TITLE V, PART A       |             |         |             |         |             |          |             |         |
| CORE                  |             |         |             |         |             |          |             |         |
| PROFESSIONAL SERVICES | 0           | 0.00    | 100,000     | 0.00    | 100,000     | 0.00     | 100,000     | 0.00    |
| TOTAL - EE            | 0           | 0.00    | 100,000     | 0.00    | 100,000     | 0.00     | 100,000     | 0.00    |
| PROGRAM DISTRIBUTIONS | 3,125,102   | 0.00    | 3,400,000   | 0.00    | 3,400,000   | 0.00     | 3,400,000   | 0.00    |
| TOTAL - PD            | 3,125,102   | 0.00    | 3,400,000   | 0.00    | 3,400,000   | 0.00     | 3,400,000   | 0.00    |
| GRAND TOTAL           | \$3,125,102 | 0.00    | \$3,500,000 | 0.00    | \$3,500,000 | 0.00     | \$3,500,000 | 0.00    |
| GENERAL REVENUE       | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |
| FEDERAL FUNDS         | \$3,125,102 | 0.00    | \$3,500,000 | 0.00    | \$3,500,000 | 0.00     | \$3,500,000 | 0.00    |
| OTHER FUNDS           | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title V, Part A**

**Program is found in the following core budget(s): Title V, Part A**

**1. What does this program do?**

Title V, Part A provides formula grants to State and local educational agencies and is designed to increase the academic achievement and improve the quality of education for all students. These funds may be used in a variety of ways; however, the driving focus is to increase student academic achievement. The statutory purposes of the program are:

1. To support local education reform efforts that are consistent with and support statewide education reform efforts.
2. To implement promising educational reform programs and school improvement programs based on scientifically-based research.
3. To provide a continuing source of innovation and educational improvement, including support for programs to provide library services and instructional and media materials.
4. To meet the educational needs of all students, including at-risk youth.
5. To develop and implement education programs to improve school, student, and teacher performance.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.298A)

**3. Are there federal matching requirements? If yes, please explain.**

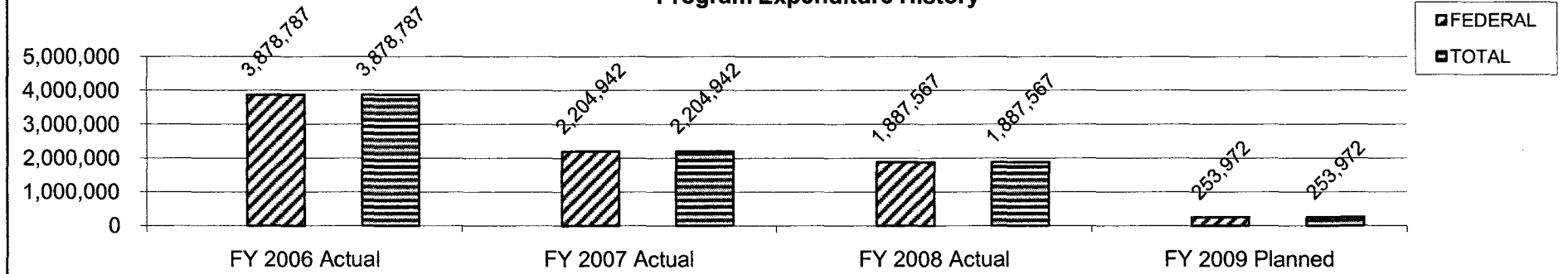
No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**

**Program Expenditure History**



NOTE: Only carryover funds will be expended during FY2009 and FY2010 (if unexpended during FY2009).



# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title V, Part A

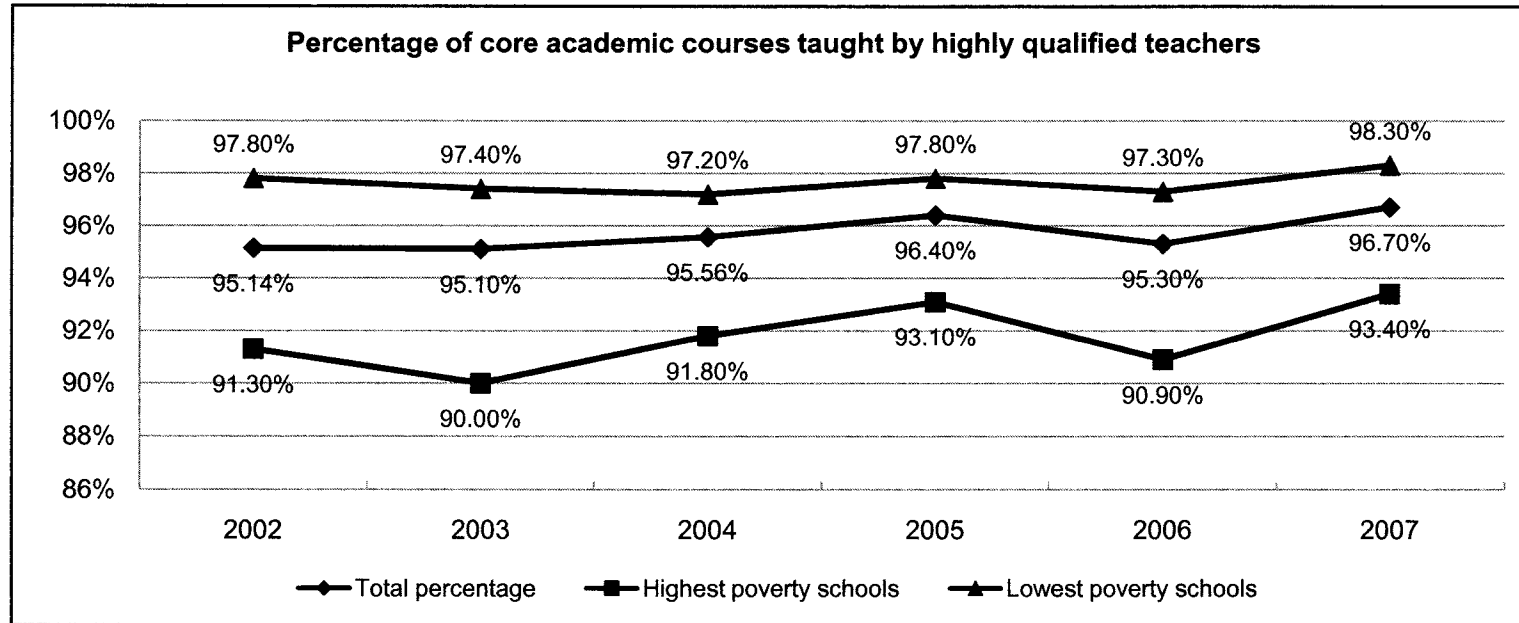
Program is found in the following core budget(s): Title V, Part A

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



**Source:** DESE School Core Data and Teacher Certification records, October 2007

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title V, Part A

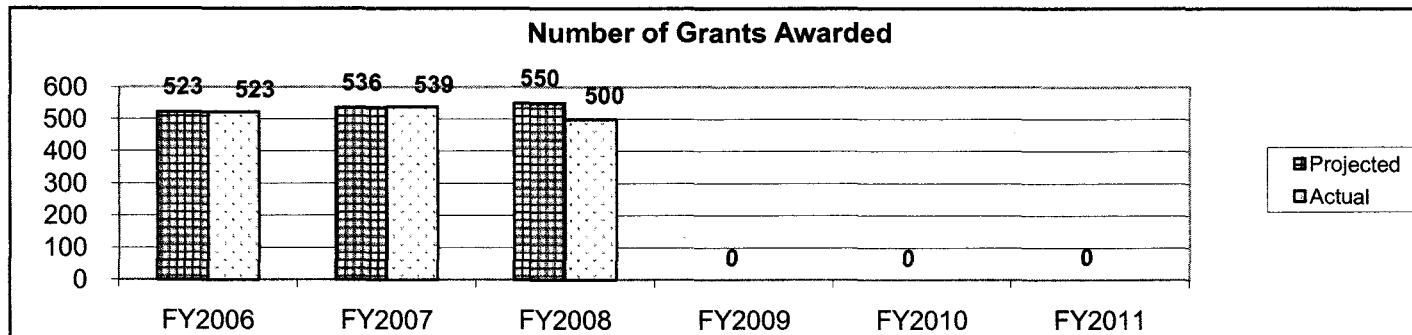
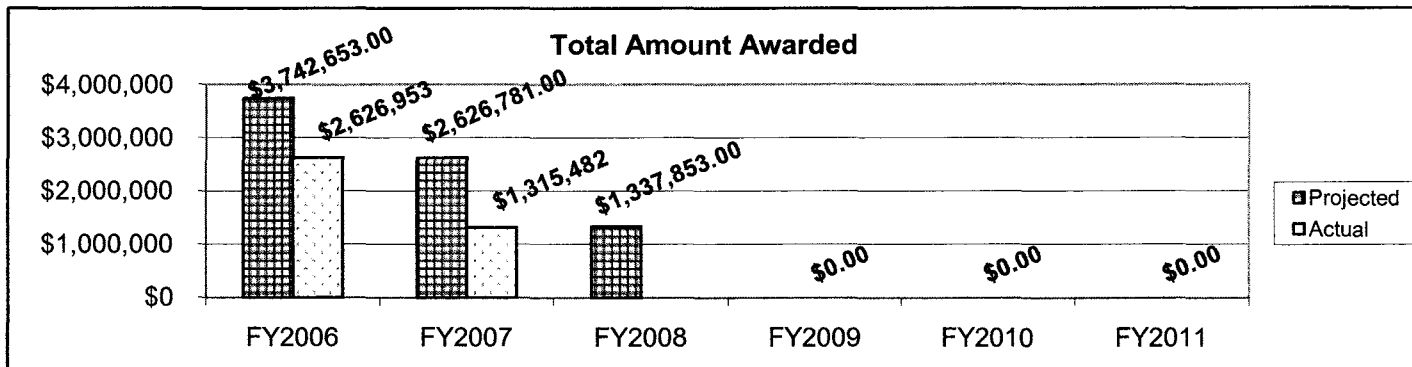
Program is found in the following core budget(s): Title V, Part A

## Missouri Adequate Yearly Progress for 2008

| Schools         | Number of Schools | Met | % Met | Not Met | % Not Met |
|-----------------|-------------------|-----|-------|---------|-----------|
| All Schools     | 2,203             | 900 | 40.9% | 1,301   | 59.1%     |
| Title I Schools | 1,168             | 521 | 44.6% | 645     | 55.2%     |

Data as of 7/27/2008

## 7b. Provide an efficiency measure.



Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included. This program will be eliminated and no new grants will be awarded after FY2008; however, carryover funds will continue to be expended throughout FY2009 and into FY2010.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title V, Part A

Program is found in the following core budget(s): Title V, Part A

7c. Provide the number of clients/individuals served, if applicable.

|                       | FY 2006   |         | FY 2007   |         | FY 2008   |         | FY 2009   | FY 2010   | FY 2011   |
|-----------------------|-----------|---------|-----------|---------|-----------|---------|-----------|-----------|-----------|
|                       | Projected | Actual  | Projected | Actual  | Projected | Actual  | Projected | Projected | Projected |
| Total Students Served | 905,460   | 915,679 | 934,366   | 944,911 | 918,145   | 918,145 | 914,840   | 0         | 0         |

NOTE: This program will be eliminated and no new grants will be awarded after FY2008; however, carryover funds will continue to be expended throughout FY2009 and into FY2010.

7d. Provide a customer satisfaction measure, if available.

N/A

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Robert Byrd Scholarship**

**Program is found in the following core budget(s): Title V, Part A**

**1. What does this program do?**

Provides Missouri outstanding scholars with awards of up to \$1,500 per year for their first four years of study at a four-year institution of higher education. The amount of this scholarship varies each year depending on federal appropriations and may be renewed a total of three times.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

200 USC, Chapter 28, Section 1070d-34 (CFDA Number 84.185A)

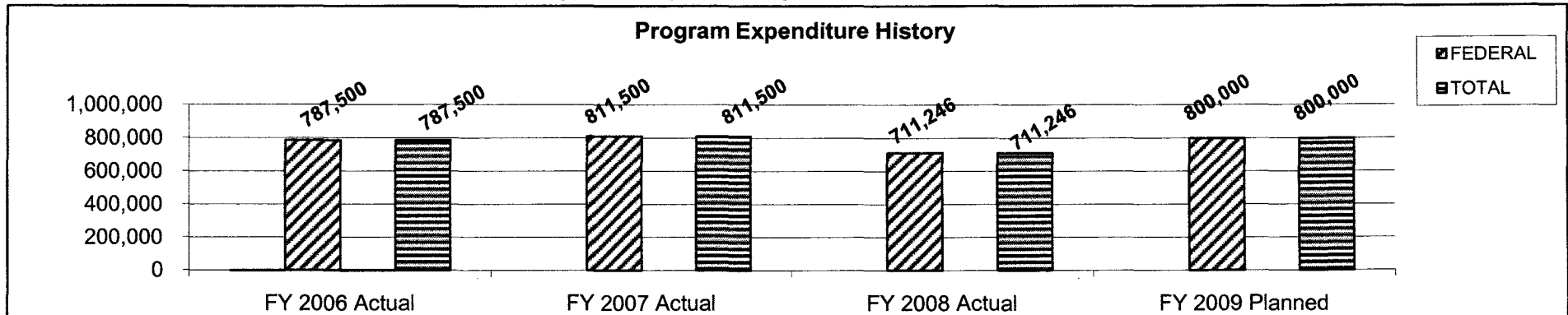
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

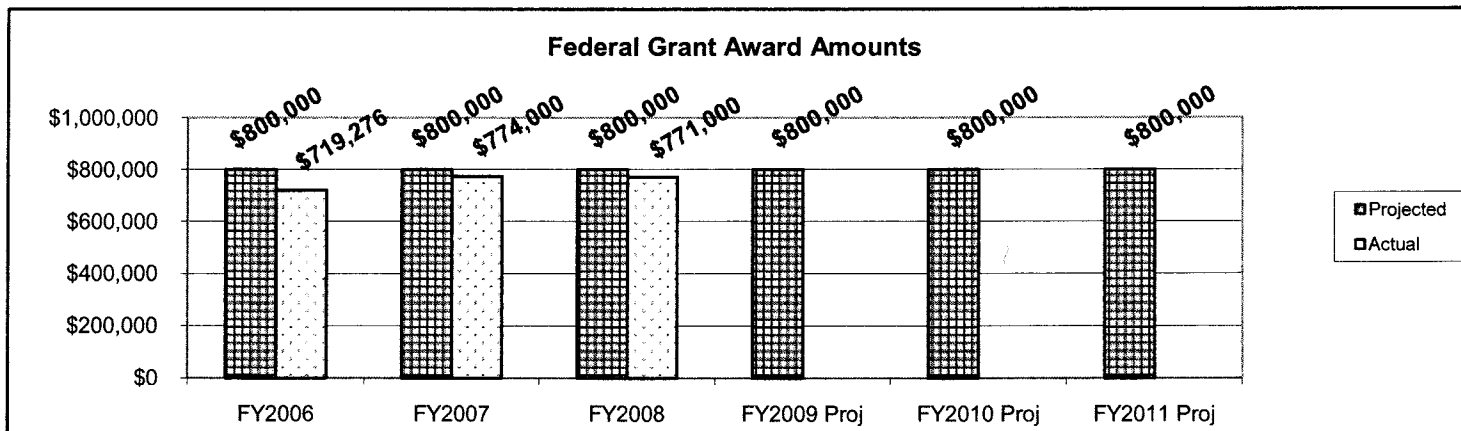
Robert Byrd Scholarship

Program is found in the following core budget(s): Title V, Part A

7a. Provide an effectiveness measure.

Scholarship recipients through this program have had the opportunity to attend an in- or out-of-state institution of higher education. A total of 1,735 students have been funded for a maximum of four years through this scholarship. Recipients must remain in "good standing" as defined by the institution.

7b. Provide an efficiency measure.



NOTE: Projections are totally dependent on the amount of federal funding allocated.

7c. Provide the number of clients/individuals served, if applicable.

|                                | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | 2011      |
|--------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                                | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of scholarships awarded | 130       | 169    | 130       | 54     | 130       | 129    | 100       | 100       | 100       |

NOTE: Projections are totally dependent on the amount of federal funding allocated.

7d. Provide a customer satisfaction measure, if available.

The Robert C. Byrd Honors Scholarship has had many positive comments from parents and students from across Missouri.

# PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Education for Homeless Children and Youth**

**Program is found in the following core budget(s): Title V, Part A**

## 1. What does this program do?

The program provides for a State homeless coordinator to assist school districts in removing barriers in the education of homeless students. School districts that have an identified homeless population of 20 or more homeless children and youth per year are eligible to apply, on a competitive basis, for grant funds to provide educational support activities for homeless children and youth. Missouri uses 25% of the award as state set-aside for Homeless Children and Youth to set up a Homeless Transportation Reimbursement fund for districts, who do not receive the Homeless Children and Youth Grant, to use as they transport homeless children to school.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

McKinney-Vento Homeless Assistance Act, Title VII, Subtitle B (CFDA Number 84.196A)

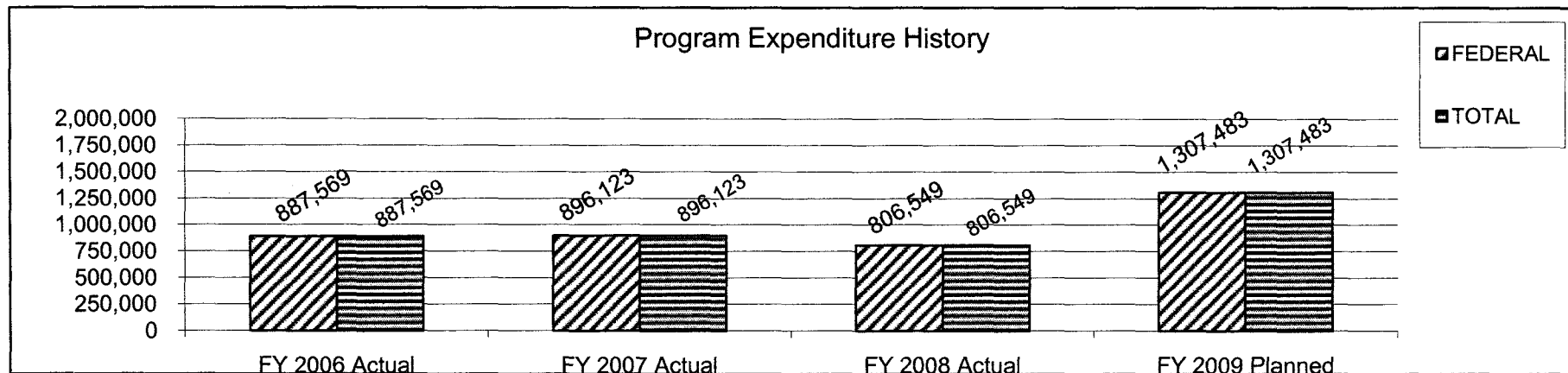
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

Yes, this program is a federal mandate under the No Child Left Behind Act of 2001.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

**Percentages of students scoring in the bottom two levels on the MAP**

| MATHEMATICS        |        |        |        |
|--------------------|--------|--------|--------|
|                    | 2006   | 2007   | 2008   |
| Grade 3            | 56.10% | 54.20% | 55.70% |
| Grade 4            | 55.90% | 54.70% | 55.30% |
| Grade 5            | 56.00% | 52.70% | 53.80% |
| Grade 6            | 55.40% | 51.40% | 49.00% |
| Grade 7            | 56.30% | 54.20% | 50.10% |
| Grade 8            | 59.40% | 58.40% | 55.70% |
| Grade 10           | 57.60% | 58.90% | 53.80% |
| COMMUNICATION ARTS |        |        |        |
| Grade 3            | 56.70% | 56.40% | 59.20% |
| Grade 4            | 55.30% | 54.00% | 54.40% |
| Grade 5            | 54.10% | 51.40% | 51.40% |
| Grade 6            | 57.00% | 55.60% | 52.40% |
| Grade 7            | 56.10% | 54.40% | 50.70% |
| Grade 8            | 57.50% | 57.50% | 51.60% |
| Grade 11           | 57.30% | 58.20% | 60.80% |

**Source:** Preliminary MAP Data, 7/27/2008

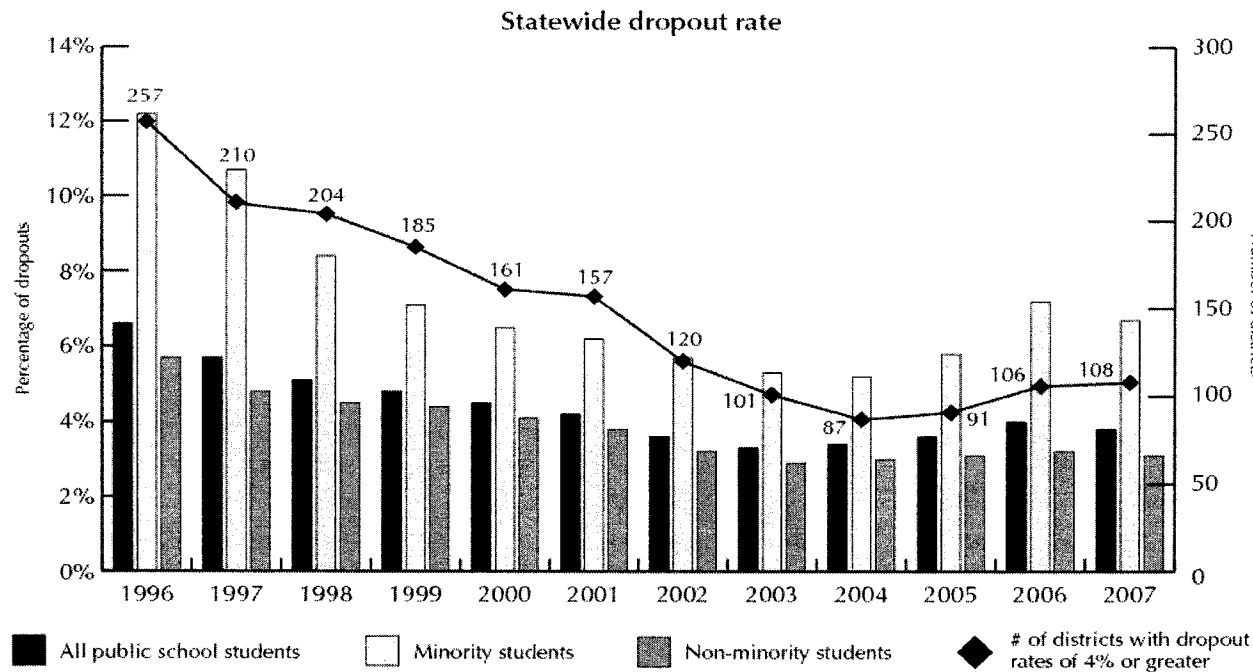
### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 270 districts (60 percent) in 1995 to a low of 87 districts (19 percent) in 2004. In 2007, 108 districts (24 percent) had a dropout rate in excess of 4 percent.



*Source: School Core Data (public school data only), October 2007*

**About the measure:** In the statistics above, non-minority students are "white, non-Hispanic" and minority students are "black" and "Hispanic." The dropout rate equals: (grade 9-12 dropouts divided by grade 9-12 average enrollment) multiplied by 100. Average enrollment equals: September enrollment plus transfers-in minus transfers-out, minus dropouts added to the total September enrollment, and then divided by 2. The data reflect revisions for multiple years made through October 2007.



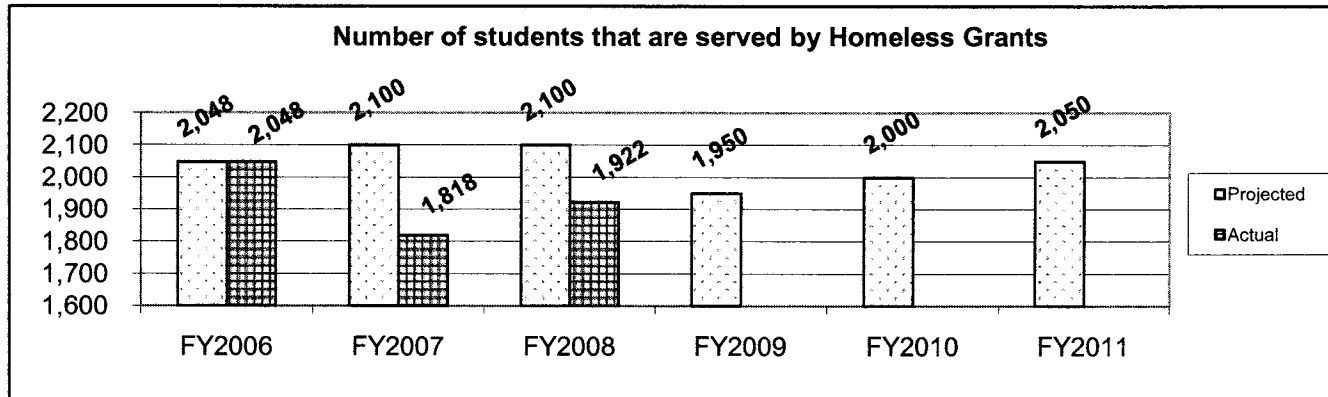
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Education for Homeless Children and Youth

Program is found in the following core budget(s): Title V, Part A

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

|   | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|   | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of school districts receiving grants | 7         | 7      | 8         | 7      | 8         | 8      | 6         | 10        | 10        |

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Comprehensive School Health (AIDS/HIV Prevention)**

**Program is found in the following core budget(s): Title V, Part A**

**1. What does this program do?**

The cooperative agreement with the Department and the Centers for Disease Control is to help schools and other agencies that serve youth to implement coordinated school health programs to prevent HIV infection and other important health problems. Through these projects, teachers and other school staff, university staff, and staff of agencies that serve special populations receive training to implement effective health education, including HIV prevention. HIV education materials are produced and disseminated, policies are developed and implemented, and youth are receiving HIV prevention education as a part of community prevention efforts and coordinated school health programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Public Health Service Act, Section 301(a) and 311 (b) (c), as amended (CFDA Number 93.938)

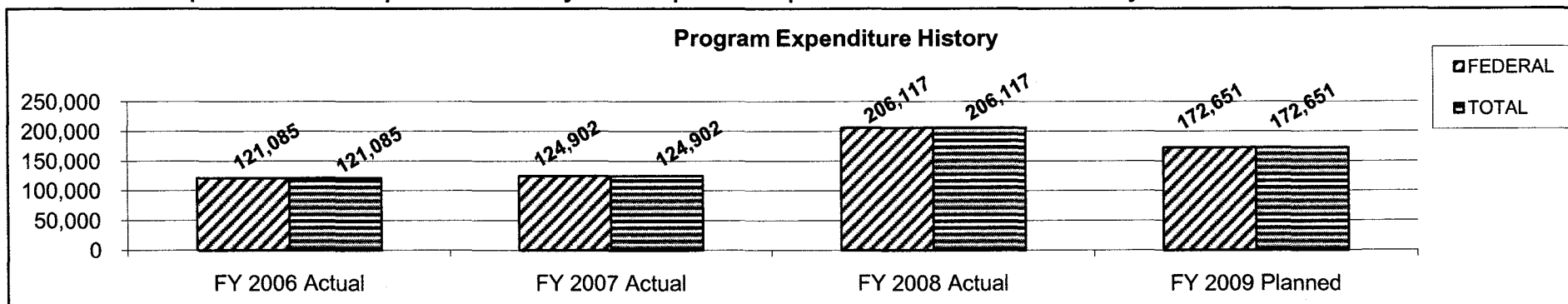
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



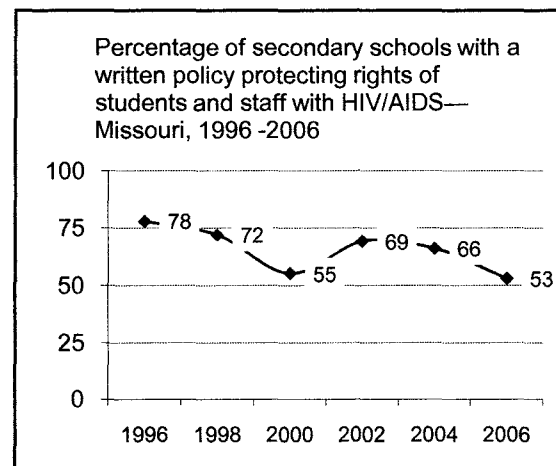
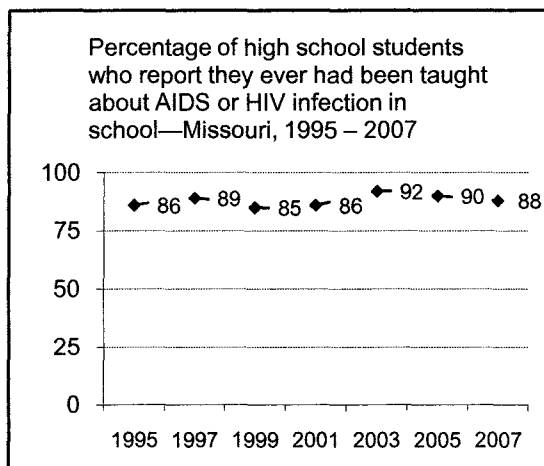
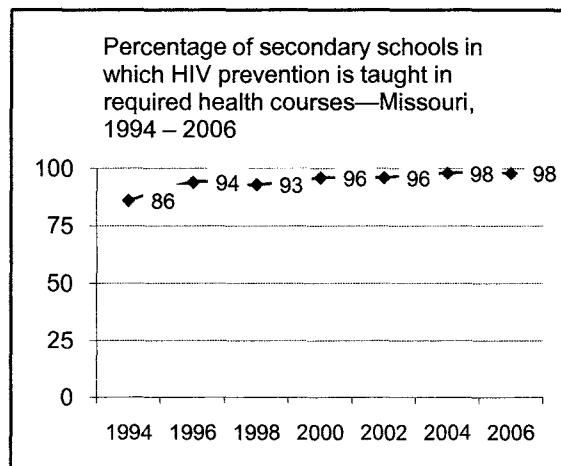
**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education****Comprehensive School Health (AIDS/HIV Prevention)****Program is found in the following core budget(s): Title V, Part A****7a. Provide an effectiveness measure.**

Several workshops are held annually, but the topics and audiences vary from year to year. In 2007, 79 health teachers attended a workshop on integrating effective HIV prevention with their already existing health curricula. Forty-nine employees of juvenile justice centers attended training sessions on implementing stand-alone HIV prevention curricula for youth in high-risk situation. 40 school nurses and approximately 100 teachers attend a conference, partially funded by this program, on teaching HIV prevention.

**7b. Provide an efficiency measure.****7c. Provide the number of clients/individuals served, if applicable.**

N/A

**7d. Provide a customer satisfaction measure, if available.**

The average participant workshop ratings were as follows, on a scale of 1 (low) to 5 (high):

|  |     |
|--|-----|
| How interesting was this presentation?         | 4.5 |
| Rate the usefulness of this presentation.      | 4.3 |
| Rate the overall quality of this presentation. | 4.5 |

**DECISION ITEM SUMMARY**

| Budget Unit                         |                |             |                 |             |                 |             |                 |             |
|-------------------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item                       | FY 2008        | FY 2008     | FY 2009         | FY 2009     | FY 2010         | FY 2010     | FY 2010         | FY 2010     |
| Budget Object Summary               | ACTUAL         | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Fund                                | DOLLAR         | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>STEPHEN M FERMAN FUND-GIFTED</b> |                |             |                 |             |                 |             |                 |             |
| <b>CORE</b>                         |                |             |                 |             |                 |             |                 |             |
| EXPENSE & EQUIPMENT                 |                |             |                 |             |                 |             |                 |             |
| STATE SCHOOL MONEYS                 | 1,426          | 0.00        | 4,200           | 0.00        | 4,200           | 0.00        | 4,200           | 0.00        |
| TOTAL - EE                          | 1,426          | 0.00        | 4,200           | 0.00        | 4,200           | 0.00        | 4,200           | 0.00        |
| PROGRAM-SPECIFIC                    |                |             |                 |             |                 |             |                 |             |
| STATE SCHOOL MONEYS                 | 0              | 0.00        | 5,800           | 0.00        | 5,800           | 0.00        | 5,800           | 0.00        |
| TOTAL - PD                          | 0              | 0.00        | 5,800           | 0.00        | 5,800           | 0.00        | 5,800           | 0.00        |
| <b>TOTAL</b>                        | <b>1,426</b>   | <b>0.00</b> | <b>10,000</b>   | <b>0.00</b> | <b>10,000</b>   | <b>0.00</b> | <b>10,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$1,426</b> | <b>0.00</b> | <b>\$10,000</b> | <b>0.00</b> | <b>\$10,000</b> | <b>0.00</b> | <b>\$10,000</b> | <b>0.00</b> |

## CORE DECISION ITEM

|  |             |             |               |                 |  |             |             |               |                 |
|--|-------------|-------------|---------------|-----------------|--|-------------|-------------|---------------|-----------------|
| Department of Elementary and Secondary Education   |             |             |               |                 | Budget Unit <u>50343C</u>  |             |             |               |                 |
| Division of School Improvement   |             |             |               |                 |  |             |             |               |                 |
| Stephen M. Ferman Fund - Gifted  |             |             |               |                 |  |             |             |               |                 |
| <b>1. CORE FINANCIAL SUMMARY</b>   |             |             |               |                 |  |             |             |               |                 |
| FY 2010 Budget Request   |             |             |               |                 | FY 2010 Governor's Recommendation  |             |             |               |                 |
|  | GR          | Federal     | Other         | Total           |  | GR          | Fed         | Other         | Total           |
| PS   | 0           | 0           | 0             | 0               | PS   | 0           | 0           | 0             | 0               |
| EE   | 0           | 0           | 4,200         | 4,200           | EE   | 0           | 0           | 4,200         | 4,200           |
| PSD  | 0           | 0           | 5,800         | 5,800           | PSD  | 0           | 0           | 5,800         | 5,800           |
| TRF  | 0           | 0           | 0             | 0               | TRF  | 0           | 0           | 0             | 0               |
| <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>10,000</b> | <b>10,000 E</b> | <b>Total</b>   | <b>0</b>    | <b>0</b>    | <b>10,000</b> | <b>10,000 E</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>     | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b>     |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>      | <b>0</b>        | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>    | <b>0</b>      | <b>0</b>        |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |             |             |               |                 | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |             |               |                 |
| Other Funds: State Schools Moneys Fund (0616-5640)   |             |             |               |                 | Other Funds: State Schools Moneys Fund (0616-5640)   |             |             |               |                 |
| Notes: An "E" is requested for the \$10,000 SSMF Appropriation.  |             |             |               |                 | Notes: An "E" is requested for the \$10,000 SSMF Appropriation.  |             |             |               |                 |
| <b>2. CORE DESCRIPTION</b>   |             |             |               |                 |  |             |             |               |                 |
| <p>The STEVE MORGAN FERMAN MEMORIAL FUND for Education of the Gifted was established in 1982 by Milton and Frieda Morgan Ferman. The objectives of the memorial are:</p> <ul style="list-style-type: none"> <li>• To promote awareness among parents, educators, and the public of the characteristics, needs, and educational requirements of gifted children and youth;</li> <li>• To provide training and advancement of educational opportunities for teachers of the gifted;</li> <li>• To support the development and funding of programs for the gifted.</li> </ul> |             |             |               |                 |  |             |             |               |                 |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |             |             |               |                 |  |             |             |               |                 |
| Stephen M Ferman Fund-Gifted   |             |             |               |                 |  |             |             |               |                 |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

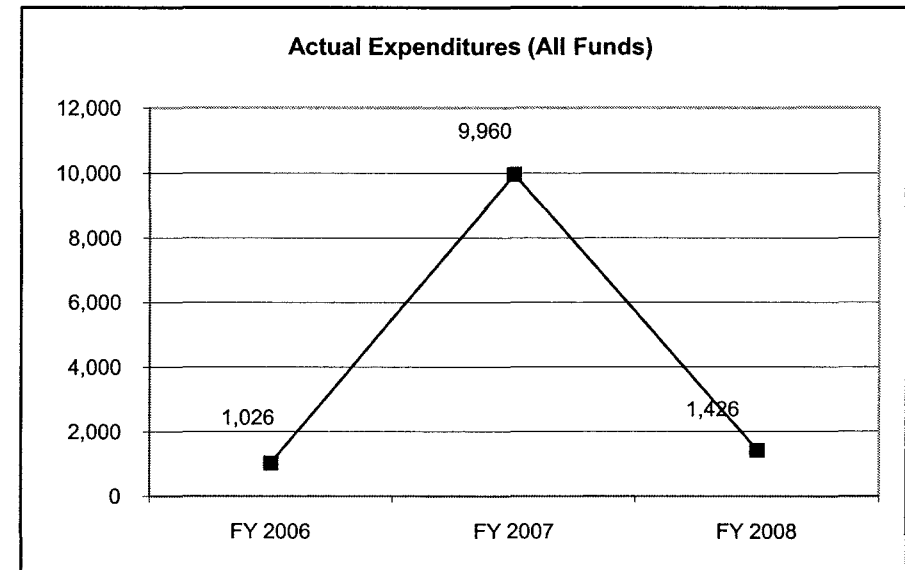
Budget Unit 50343C

Division of School Improvement

Stephen M. Ferman Fund - Gifted

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 10,000            | 10,000            | 10,000            | 10,000                 |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 10,000            | 10,000            | 10,000            | N/A                    |
| Actual Expenditures (All Funds) | 1,026             | 9,960             | 1,426             | N/A                    |
| Unexpended (All Funds)          | 8,974             | 40                | 8,574             | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 8,974             | 40                | 8,574             | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

Less funds were expended during FY2006 and FY2008 to allow for more carryover into FY2007 and FY2009 due to less interest revenue being available.

**NOTES:**

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
STEPHEN M FERMAN FUND-GIFTED

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE         | GR       | Federal  | Other         | Total         | Explanation |
|-----------------------------|-----------------|-------------|----------|----------|---------------|---------------|-------------|
| TAFP AFTER VETOES           |                 |             |          |          |               |               |             |
|                             | EE              | 0.00        | 0        | 0        | 4,200         | 4,200         |             |
|                             | PD              | 0.00        | 0        | 0        | 5,800         | 5,800         |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> |             |
| DEPARTMENT CORE REQUEST     |                 |             |          |          |               |               |             |
|                             | EE              | 0.00        | 0        | 0        | 4,200         | 4,200         |             |
|                             | PD              | 0.00        | 0        | 0        | 5,800         | 5,800         |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> |             |
| GOVERNOR'S RECOMMENDED CORE |                 |             |          |          |               |               |             |
|                             | EE              | 0.00        | 0        | 0        | 4,200         | 4,200         |             |
|                             | PD              | 0.00        | 0        | 0        | 5,800         | 5,800         |             |
|                             | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>0</b> | <b>10,000</b> | <b>10,000</b> |             |

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2008        | FY 2008     | FY 2009         | FY 2009     | FY 2010         | FY 2010     | FY 2010         | FY 2010     |
|-------------------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item                       | ACTUAL         | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class                 | DOLLAR         | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>STEPHEN M FERMAN FUND-GIFTED</b> |                |             |                 |             |                 |             |                 |             |
| <b>CORE</b>                         |                |             |                 |             |                 |             |                 |             |
| TRAVEL, IN-STATE                    | 1,426          | 0.00        | 1,000           | 0.00        | 1,000           | 0.00        | 1,000           | 0.00        |
| TRAVEL, OUT-OF-STATE                | 0              | 0.00        | 100             | 0.00        | 100             | 0.00        | 100             | 0.00        |
| SUPPLIES                            | 0              | 0.00        | 0               | 0.00        | 1               | 0.00        | 1               | 0.00        |
| PROFESSIONAL SERVICES               | 0              | 0.00        | 3,100           | 0.00        | 3,098           | 0.00        | 3,098           | 0.00        |
| MISCELLANEOUS EXPENSES              | 0              | 0.00        | 0               | 0.00        | 1               | 0.00        | 1               | 0.00        |
| <b>TOTAL - EE</b>                   | <b>1,426</b>   | <b>0.00</b> | <b>4,200</b>    | <b>0.00</b> | <b>4,200</b>    | <b>0.00</b> | <b>4,200</b>    | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS               | 0              | 0.00        | 5,800           | 0.00        | 5,800           | 0.00        | 5,800           | 0.00        |
| <b>TOTAL - PD</b>                   | <b>0</b>       | <b>0.00</b> | <b>5,800</b>    | <b>0.00</b> | <b>5,800</b>    | <b>0.00</b> | <b>5,800</b>    | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$1,426</b> | <b>0.00</b> | <b>\$10,000</b> | <b>0.00</b> | <b>\$10,000</b> | <b>0.00</b> | <b>\$10,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>              | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> | <b>\$0</b>      | <b>0.00</b> |
| <b>OTHER FUNDS</b>                  | <b>\$1,426</b> | <b>0.00</b> | <b>\$10,000</b> | <b>0.00</b> | <b>\$10,000</b> | <b>0.00</b> | <b>\$10,000</b> | <b>0.00</b> |



### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Stephen M. Ferman Fund-Gifted**

**Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted**

**1. What does this program do?**

Monies from the Steve Morgan Ferman Memorial Fund have been used to help bring nationally recognized consultants to regional sites in Missouri. This has helped to provide equal access to in-service opportunities for teachers, students, and parents. Workshops have involved such speakers as:

- Dr. Rick Wormeli presenting "Differentiated Instruction."
- Dr. Judy Hilton presenting "Understanding by Design"
- Dr. Susan Richards presenting "Meeting the Needs of Gifted through Literacy."
- Dr. Barbara Kerr presenting "Milestones and Danger Zones for Gifted Girls and Boys "

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Article IX, Section 5 as implemented by Sections 166.001-166.121 RSMo.

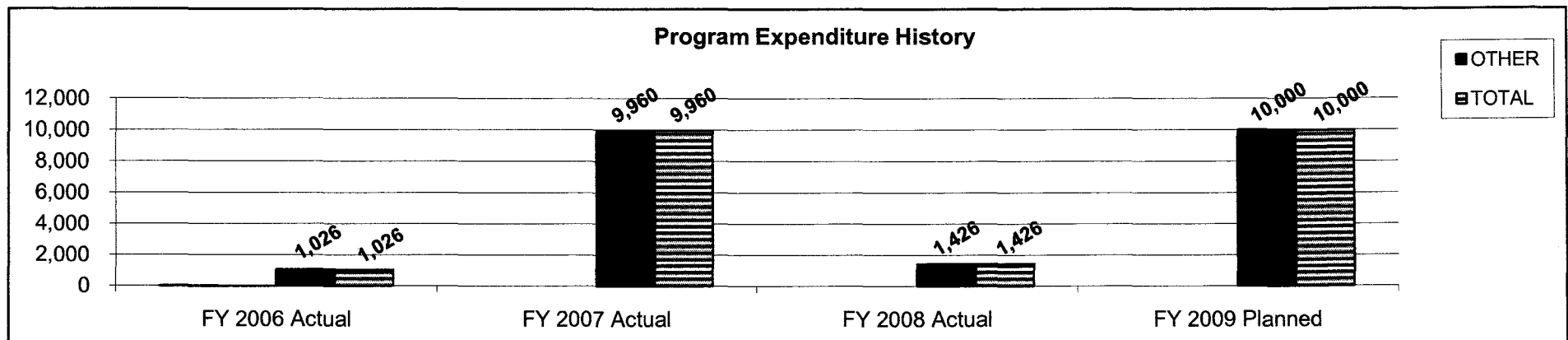
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State School Moneys Fund (0616-5640)

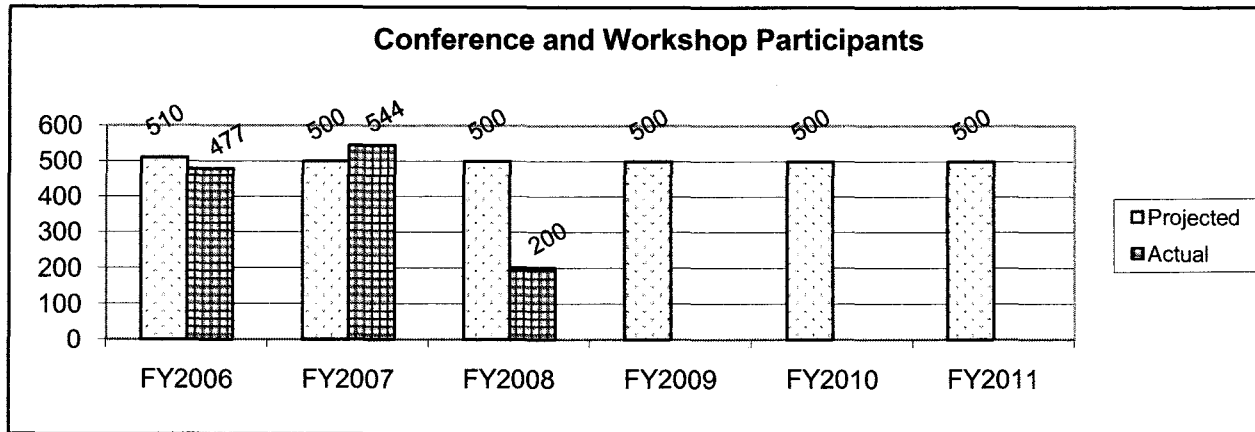
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

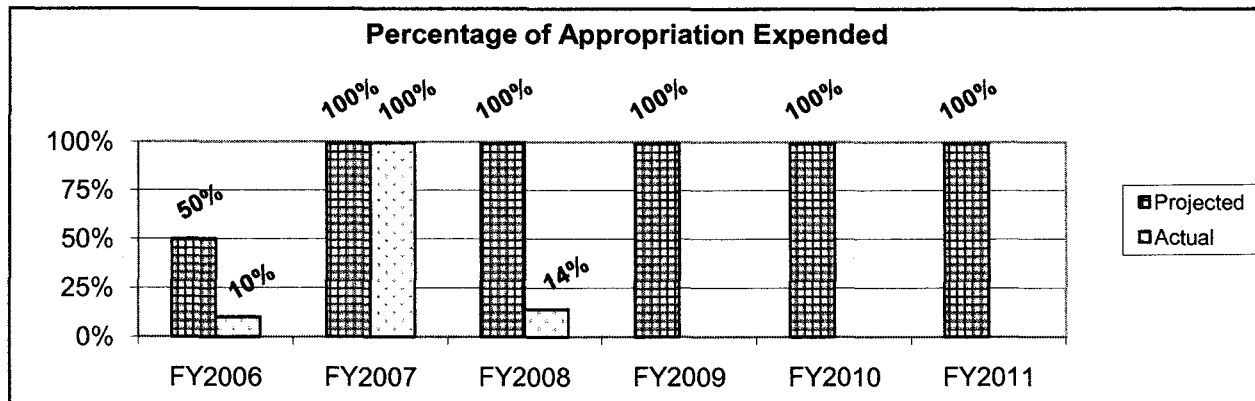
Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



**Note:** Less funds were expended during FY2006 to allow for more carryover into FY2007 due to less interest revenue being available.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Stephen M. Ferman Fund-Gifted

Program is found in the following core budget(s): Stephen M. Ferman Fund-Gifted

7c. Provide the number of clients/individuals served, if applicable.

|                        | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                        | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of participants | 510       | 477    | 500       | 544    | 500       | 200    | 500       | 500       | 500       |

7d. Provide a customer satisfaction measure, if available.

N/A

**DECISION ITEM SUMMARY**

| Budget Unit  |                  |             |                  |             |                  |             |                  |             |  |
|--|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item                                      | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2010          | FY 2010     | FY 2010          | FY 2010     |  |
| Budget Object Summary                              | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |  |
| Fund   | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |  |
| <b>SCHOLARS ACADEMY</b>                            |                  |             |                  |             |                  |             |                  |             |  |
| <b>CORE</b>  |                  |             |                  |             |                  |             |                  |             |  |
| EXPENSE & EQUIPMENT                                |                  |             |                  |             |                  |             |                  |             |  |
| GENERAL REVENUE                                    | 9,000            | 0.00        | 4,975            | 0.00        | 4,975            | 0.00        | 4,975            | 0.00        |  |
| TOTAL - EE   | 9,000            | 0.00        | 4,975            | 0.00        | 4,975            | 0.00        | 4,975            | 0.00        |  |
| PROGRAM-SPECIFIC                                   |                  |             |                  |             |                  |             |                  |             |  |
| GENERAL REVENUE                                    | 590,906          | 0.00        | 713,331          | 0.00        | 713,331          | 0.00        | 713,331          | 0.00        |  |
| TOTAL - PD   | 590,906          | 0.00        | 713,331          | 0.00        | 713,331          | 0.00        | 713,331          | 0.00        |  |
| <b>TOTAL</b>                                       | <b>599,906</b>   | <b>0.00</b> | <b>718,306</b>   | <b>0.00</b> | <b>718,306</b>   | <b>0.00</b> | <b>718,306</b>   | <b>0.00</b> |  |
| <b>MO Scholars &amp; Fine Arts Acad. - 1500009</b> |                  |             |                  |             |                  |             |                  |             |  |
| PROGRAM-SPECIFIC                                   |                  |             |                  |             |                  |             |                  |             |  |
| GENERAL REVENUE                                    | 0                | 0.00        | 0                | 0.00        | 207,994          | 0.00        | 0                | 0.00        |  |
| TOTAL - PD   | 0                | 0.00        | 0                | 0.00        | 207,994          | 0.00        | 0                | 0.00        |  |
| <b>TOTAL</b>                                       | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>207,994</b>   | <b>0.00</b> | <b>0</b>         | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                                 | <b>\$599,906</b> | <b>0.00</b> | <b>\$718,306</b> | <b>0.00</b> | <b>\$926,300</b> | <b>0.00</b> | <b>\$718,306</b> | <b>0.00</b> |  |

## CORE DECISION ITEM

|  |                |          |          |                |  |                |          |          |                |
|--|----------------|----------|----------|----------------|--|----------------|----------|----------|----------------|
| <b>Department of Elementary and Secondary Education</b>  |                |          |          |                | <b>Budget Unit</b> <u>50353C</u>   |                |          |          |                |
| <b>Division of School Improvement</b>  |                |          |          |                |  |                |          |          |                |
| <b>Missouri Scholars and Fine Arts Academies</b>   |                |          |          |                |  |                |          |          |                |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                |          |          |                |  |                |          |          |                |
| <b>FY 2010 Budget Request</b>  |                |          |          |                | <b>FY 2010 Governor's Recommendation</b>   |                |          |          |                |
|  | GR             | Federal  | Other    | Total          |  | GR             | Fed      | Other    | Total          |
| PS   | 0              | 0        | 0        | 0              | PS   | 0              | 0        | 0        | 0              |
| EE   | 4,975          | 0        | 0        | 4,975          | EE   | 4,975          | 0        | 0        | 4,975          |
| PSD  | 713,331        | 0        | 0        | 713,331        | PSD  | 713,331        | 0        | 0        | 713,331        |
| TRF  | 0              | 0        | 0        | 0              | TRF  | 0              | 0        | 0        | 0              |
| <b>Total</b>   | <b>718,306</b> | <b>0</b> | <b>0</b> | <b>718,306</b> | <b>Total</b>   | <b>718,306</b> | <b>0</b> | <b>0</b> | <b>718,306</b> |
| <br>FTE  | <br>0.00       | <br>0.00 | <br>0.00 | <br>0.00       | <br>FTE  | <br>0.00       | <br>0.00 | <br>0.00 | <br>0.00       |
| <b>Est. Fringe</b>   | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       | <b>Est. Fringe</b>   | <b>0</b>       | <b>0</b> | <b>0</b> | <b>0</b>       |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                |          |          |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                |          |          |                |
| <b>2. CORE DESCRIPTION</b>   |                |          |          |                |  |                |          |          |                |
| <p>The two annual academies for gifted students (the Scholars Academy and the Fine Arts Academy) offer opportunities for the high-achieving students to participate in educational activities beyond those offered during the regular school year.</p> |                |          |          |                |  |                |          |          |                |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                |          |          |                |  |                |          |          |                |
| <p>Missouri Scholars Academy<br/>Missouri Fine Arts Academy</p>  |                |          |          |                |  |                |          |          |                |

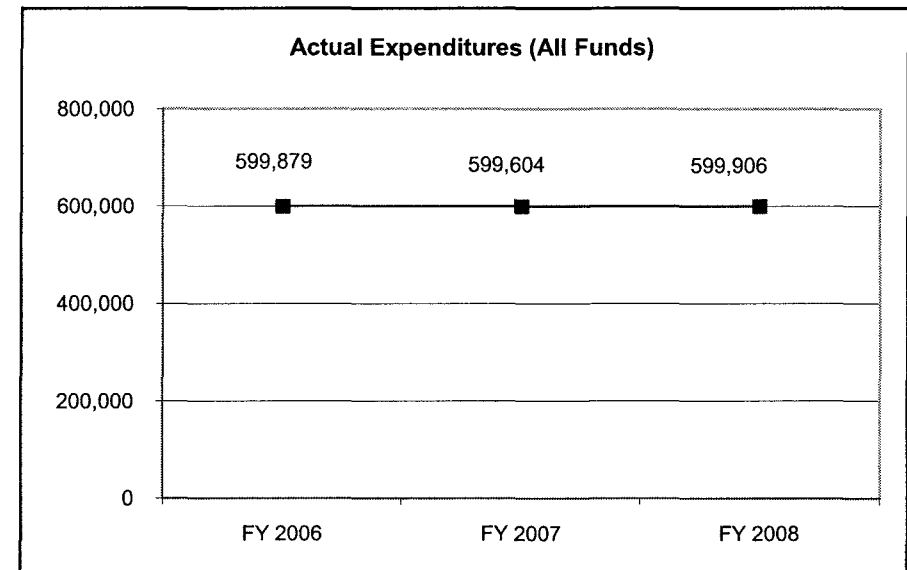
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Missouri Scholars and Fine Arts Academies

Budget Unit 50353C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 618,460           | 618,460           | 618,460           | 718,306                |
| Less Reverted (All Funds)       | (18,554)          | (18,554)          | (18,554)          | N/A                    |
| Budget Authority (All Funds)    | 599,906           | 599,906           | 599,906           | N/A                    |
| Actual Expenditures (All Funds) | 599,879           | 599,604           | 599,906           | N/A                    |
| Unexpended (All Funds)          | 27                | 302               | 0                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 27                | 302               | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
SCHOLARS ACADEMY**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>      | <b>Federal</b> | <b>Other</b> | <b>Total</b>   | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|----------------|----------------|--------------|----------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |                |                |              |                |                    |
|                                    | EE                      | 0.00        | 4,975          | 0              | 0            | 4,975          |                    |
|                                    | PD                      | 0.00        | 713,331        | 0              | 0            | 713,331        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>718,306</b> | <b>0</b>       | <b>0</b>     | <b>718,306</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |                |                |              |                |                    |
|                                    | EE                      | 0.00        | 4,975          | 0              | 0            | 4,975          |                    |
|                                    | PD                      | 0.00        | 713,331        | 0              | 0            | 713,331        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>718,306</b> | <b>0</b>       | <b>0</b>     | <b>718,306</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |                |                |              |                |                    |
|                                    | EE                      | 0.00        | 4,975          | 0              | 0            | 4,975          |                    |
|                                    | PD                      | 0.00        | 713,331        | 0              | 0            | 713,331        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>718,306</b> | <b>0</b>       | <b>0</b>     | <b>718,306</b> |                    |

## DECISION ITEM DETAIL

| Budget Unit             | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2010          | FY 2010     | FY 2010          | FY 2010     |
|-------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item           | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class     | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>SCHOLARS ACADEMY</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>             |                  |             |                  |             |                  |             |                  |             |
| TRAVEL, IN-STATE        | 3,927            | 0.00        | 2,700            | 0.00        | 2,700            | 0.00        | 2,700            | 0.00        |
| SUPPLIES                | 363              | 0.00        | 200              | 0.00        | 200              | 0.00        | 200              | 0.00        |
| PROFESSIONAL SERVICES   | 3,268            | 0.00        | 229              | 0.00        | 229              | 0.00        | 229              | 0.00        |
| MISCELLANEOUS EXPENSES  | 1,442            | 0.00        | 1,846            | 0.00        | 1,846            | 0.00        | 1,846            | 0.00        |
| <b>TOTAL - EE</b>       | <b>9,000</b>     | <b>0.00</b> | <b>4,975</b>     | <b>0.00</b> | <b>4,975</b>     | <b>0.00</b> | <b>4,975</b>     | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS   | 590,906          | 0.00        | 713,331          | 0.00        | 713,331          | 0.00        | 713,331          | 0.00        |
| <b>TOTAL - PD</b>       | <b>590,906</b>   | <b>0.00</b> | <b>713,331</b>   | <b>0.00</b> | <b>713,331</b>   | <b>0.00</b> | <b>713,331</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>      | <b>\$599,906</b> | <b>0.00</b> | <b>\$718,306</b> | <b>0.00</b> | <b>\$718,306</b> | <b>0.00</b> | <b>\$718,306</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>  | <b>\$599,906</b> | <b>0.00</b> | <b>\$718,306</b> | <b>0.00</b> | <b>\$718,306</b> | <b>0.00</b> | <b>\$718,306</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>    | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>OTHER FUNDS</b>      | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Scholars Academy (MSA)**

**Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies**

**1. What does this program do?**

The Missouri Scholars Academy is a three-week academic program for Missouri's gifted students who are ready to begin their junior year in high school. The academy is a residential program held on the campus of the University of Missouri-Columbia. The program is based on the premise that Missouri's gifted youth must be provided with special opportunities for learning and personal development that cannot be provided in the "regular" high school setting in order for them to realize their full potential.

The Academy establishes a learning community that cannot be sustained in the regular school setting by bringing together students who have demonstrated advanced academic ability. The typical student will have scored in the 97% range on an IQ test, 97% range on an achievement test and have a GPA of 3.9. Students join with a carefully selected faculty and staff, take a specially designed curriculum that focuses on the liberal arts, and participate in a variety of stimulating extracurricular activities to help create a unique learning community.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.092, RSMo.

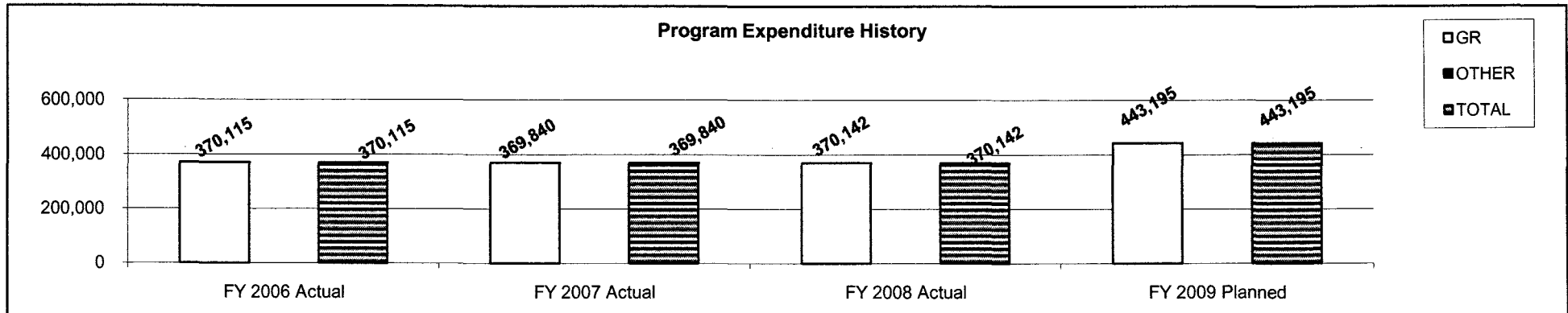
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.

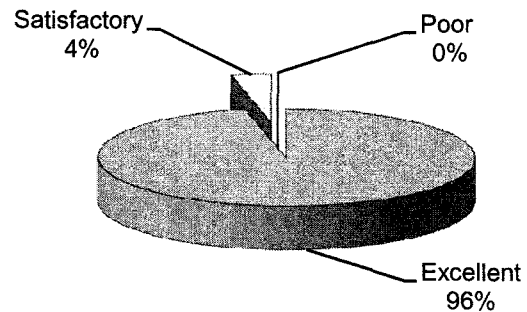
## 2008 MSA EVALUATION RESULTS

## I. EVALUATION OF CURRICULUM AND INSTRUCTION

4. HOW UNIQUE WOULD YOU RATE THE ACADEMY CURRICULUM EXPERIENCE COMPARED TO YOUR USUAL EDUCATIONAL PROGRAM?

| CURRICULUM<br>EXPERIENCE | EXCELLENT   |      |        | SATISFACTORY |      |        | POOR        |      |        | TOTALS |
|--------------------------|-------------|------|--------|--------------|------|--------|-------------|------|--------|--------|
|                          | Respondents | Male | Female | Respondents  | Male | Female | Respondents | Male | Female |        |
|                          | 297         | 155  | 142    | 9            | 7    | 2      | 1           | 1    | 0      | 307    |

Academy vs. School



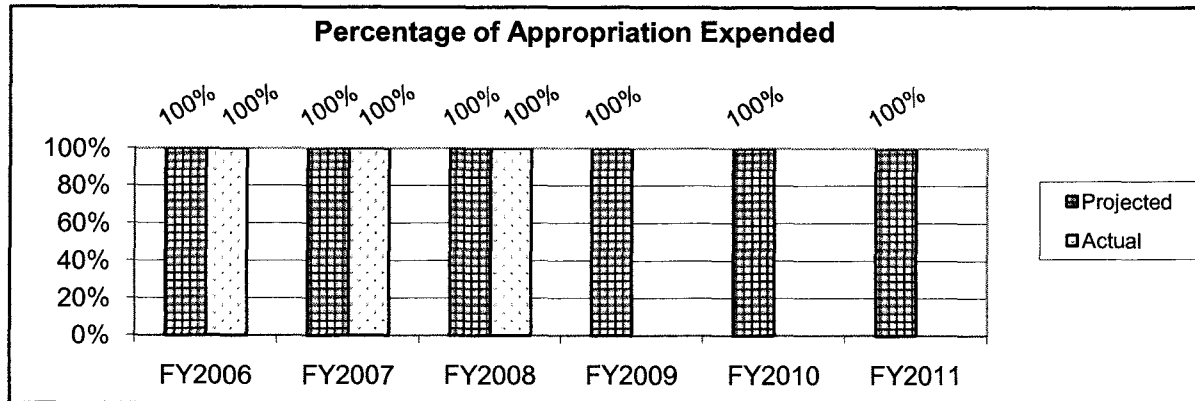
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Number of Students Participating in the Missouri Scholars Academy

| FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
| Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| 300       | 327    | 330       | 319    | 330       | 324    | 330       | 335       | 335       |

Note: Projections based on funding the new decision item.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Missouri Scholars Academy (MSA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7d. Provide a customer satisfaction measure, if available.

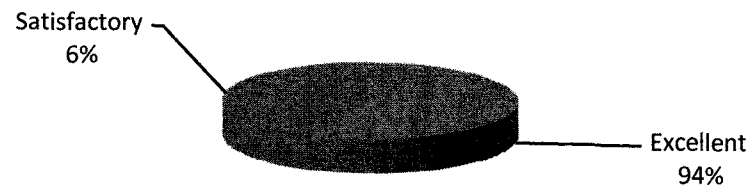
## 2008 MSA EVALUATION RESULTS

## II. EVALUATION OF ORGANIZATION AND ADMINISTRATION

## 6. OVERALL EFFICIENCY: DID THINGS RUN SMOOTHLY?

| OVERALL EFFICIENCY | EXCELLENT   |     |     | SATISFACTORY |   |   | POOR        |   |   | TOTALS |
|--------------------|-------------|-----|-----|--------------|---|---|-------------|---|---|--------|
|                    | RESPONDENTS | M   | F   | RESPONDENTS  | M | F | RESPONDENTS | M | F |        |
|                    | 291         | 121 | 170 | 16           | 9 | 7 | 0           | 0 | 0 |        |

## Overall Efficiency



**PROGRAM DESCRIPTION****Department of Elementary & Secondary Education****Missouri Scholars Academy (MSA)****Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies****Comments from the Scholars**

"There is a huge range of topics for curriculum which almost none are offered in my school. Some of these are classes that everyone should be required to take but don't have that opportunity."

"It is a wonderful breath of fresh air to take classes that are interesting and engaging."

"The environment allows me to explore my mind in new ways and become a more passionate and insightful version of myself."

"MSA has changed my life. I've learned that I'm not alone as I thought and that many people see more than a nerd when they look at me. I discovered that I'm stronger than I thought and to not be afraid to speak my mind."

"There is no substitution for the MSA experience. It stands out from any other three week period of my life. MSA energizes a thirsty learner and allows for a scholars' passion to grow."

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Fine Arts Academy (MFAA)**

**Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies**

**1. What does this program do?**

The Missouri Fine Arts Academy is a three-week program for Missouri's students gifted in the arts who are ready to begin their junior or senior year in high school. The Academy is a residential program held on the campus of the Missouri State University. The mission of the Missouri Fine Arts Academy is to offer unique opportunities for students to enhance their artistic abilities and creative energies and to explore the various roles that the arts play in society.

With a carefully selected faculty and staff, a curriculum specifically designed that focuses on the arts, and a variety of stimulating extracurricular activities, the Academy enables students to be part of a unique learning community to encounter the arts in an interdisciplinary forum.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.092, RSMo.

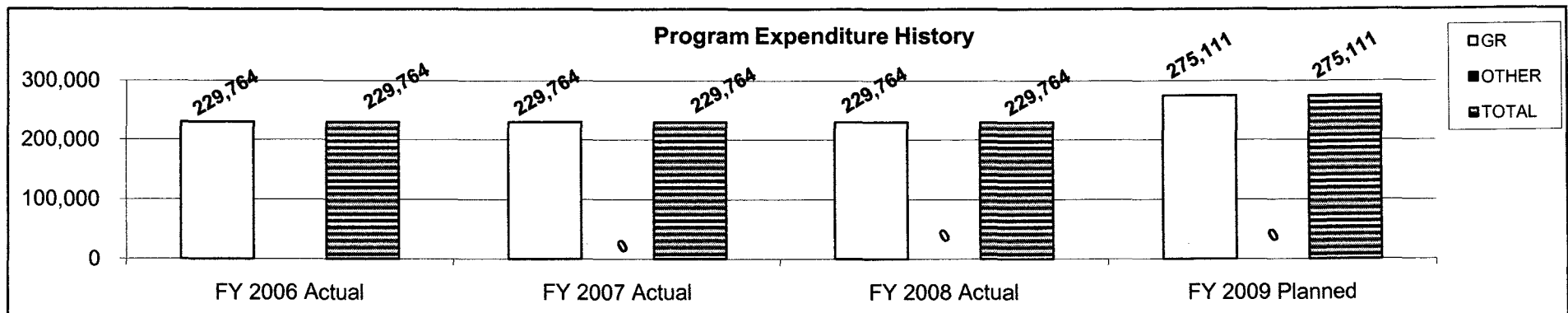
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

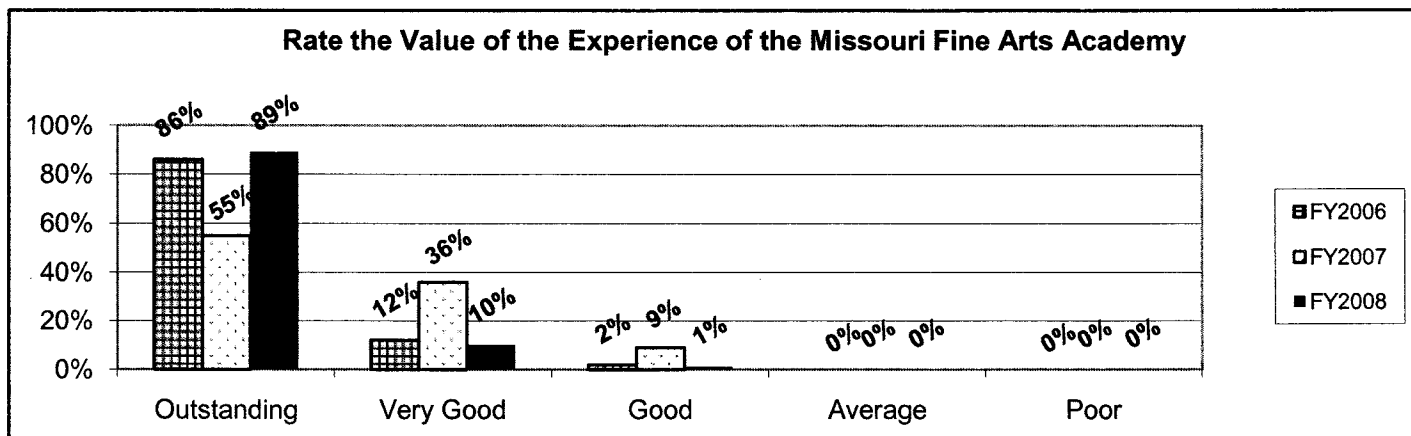
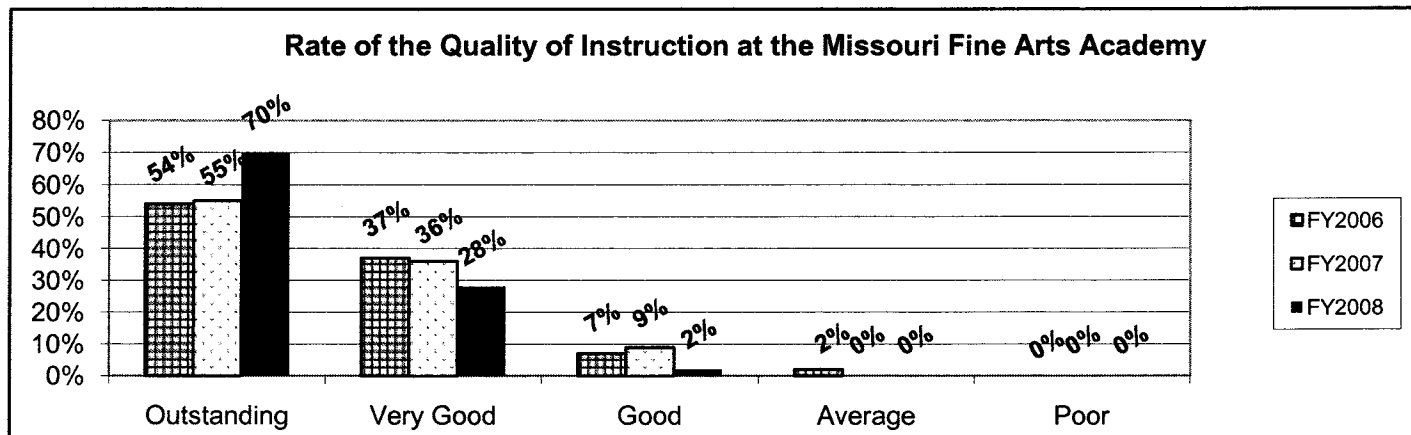
Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7a. Provide an effectiveness measure.

From Student Survey Results:



## PROGRAM DESCRIPTION

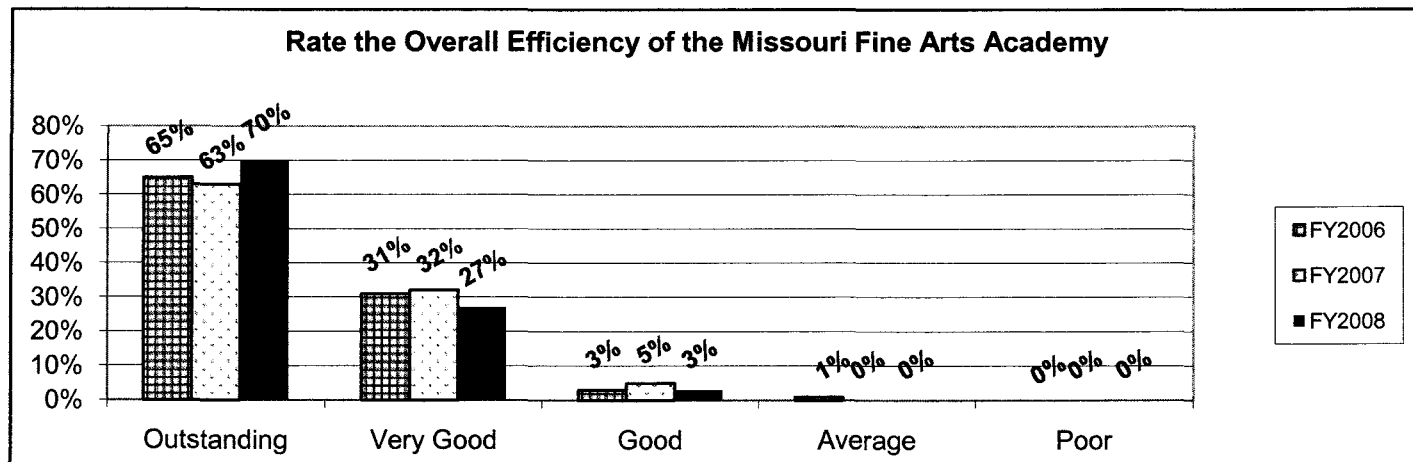
Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7b. Provide an efficiency measure.

From Student Survey Results:



7c. Provide the number of clients/individuals served, if applicable.

Number of Participants in the Missouri Fine Arts Academy

|  | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|  | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
|  | 200       | 185    | 210       | 184    | 210       | 194    | 200       | 220       | 220       |

**Note:** Projections based on funding the new decision item.



## PROGRAM DESCRIPTION

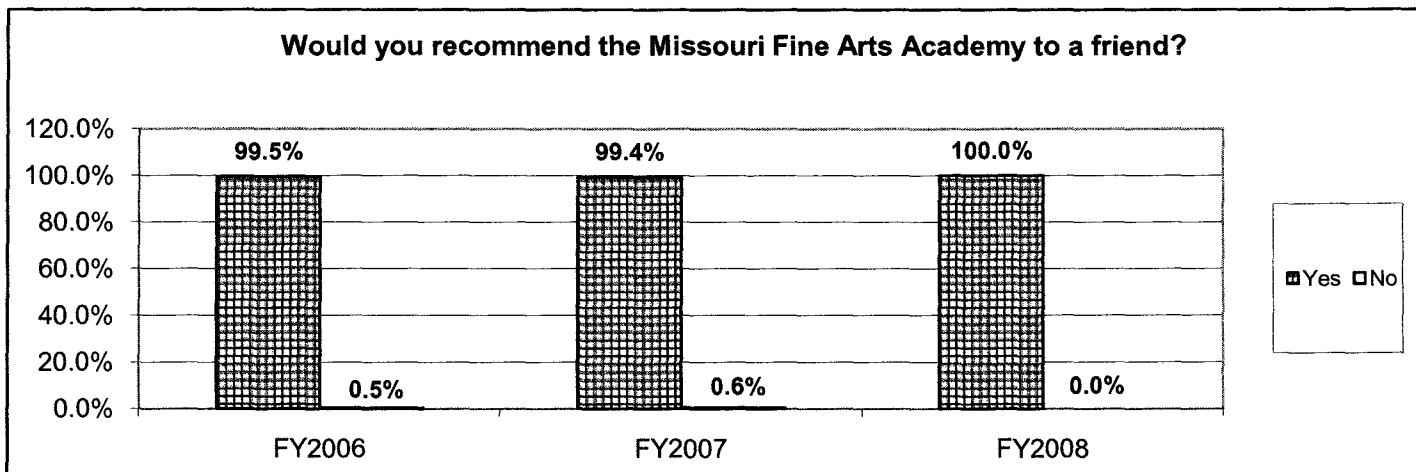
Department of Elementary & Secondary Education

Missouri Fine Arts Academy (MFAA)

Program is found in the following core budget(s): Missouri Scholars and Fine Arts Academies

7d. Provide a customer satisfaction measure, if available.

From Student Survey Results:



**Comments from Missouri Fine Arts Academy students:**

"The environment and people of the Academy were something I have never encountered anywhere before. The breadth and depth of knowledge and the personality of the MFAA atmosphere made it an exhilarating and unforgettable experience."

"The scope of my are and my artistic terrain has moved so much that I can't imagine how I functioned before. I want to share with my community how art unites us all, and how unity in art is the key to the success of our culture and our society."

"I truly have never experienced anything like the Academy. It is a magnificent opportunity for us as students to grow in our own disciplines and discover new things about others."

"This Academy helped me grow in endless ways. I have become a better artist and a better professional. This has been an unmatched opportunity that will forever leave a mark on my life."

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

**Department of Elementary and Secondary Education**  
**Division of School Improvement**  
**Missouri Scholars and Fine Arts Academies**

**Budget Unit 50353C**  
**DI# 1500009**

### 1. AMOUNT OF REQUEST

|              | FY 2010 Budget Request |             |             |                |
|--------------|------------------------|-------------|-------------|----------------|
|              | GR                     | Federal     | Other       | Total          |
| PS           | 0                      | 0           | 0           | 0              |
| EE           | 0                      | 0           | 0           | 0              |
| PSD          | 207,994                | 0           | 0           | 207,994        |
| TRF          | 0                      | 0           | 0           | 0              |
| <b>Total</b> | <b>207,994</b>         | <b>0</b>    | <b>0</b>    | <b>207,994</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

|              | FY 2010 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Fed         | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:                       |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The two annual academies for gifted students (the Scholars Academy and the Fine Arts Academy) offer opportunities for the high-achieving students to participate in educational activities beyond those offered during the regular school year. Funding for the academies was reduced in FY04 and again in FY06 while all costs associated with many areas of their operation have increased due to inflation. While a funding increase was approved for FY09, the total appropriation remains below the FY03 level. The host universities have been very helpful in holding their costs down for housing, food, etc. Outside speakers have had to be eliminated from the Fine Arts Academy because of budget cuts. Historically, 330 students have attended the Missouri Scholars Academy and 220 students at the Missouri Fine Arts Academy to allow for an adequate representation of all areas of the State. The slots available are highly sought and many more applications are received than even the 550 that could participate with full funding. If funding is not increased, it might necessary to continue to reduce the number of participants at each of the academies. (Section 161.092, RSMo.)

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50353C  |
| Division of School Improvement                   |             |         |
| Missouri Scholars and Fine Arts Academies        | DI#         | 1500009 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The host universities have been very helpful in holding their costs down for housing, food, etc. Outside speakers have had to be eliminated from the Fine Arts Academy because of budget cuts.

This increase would allow the Department to increase the number of invited students to these two experiences by a total of 37 students (26 for the Fine Arts Academy and 11 for the Scholars Academy) over the 2008 number served without exceeding the capacity of the facilities, as well as maintain the quality of the program.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Program Distributions (800)   | 207,994                   |                       |                            |                        |                              |                          | 207,994                      |                          |                                 |
| <b>Total PSD</b>              | <b>207,994</b>            |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>207,994</b>               |                          | <b>0</b>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>207,994</b>            | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>207,994</b>               | <b>0.0</b>               | <b>0</b>                        |

NEW DECISION ITEM  
RANK: 5 OF 8

|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Department of Elementary and Secondary Education |                          |                      |                           | Budget Unit           |                             | 50353C                  |                             |                         |                                |
| Division of School Improvement                   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Missouri Scholars and Fine Arts Academies        |                          |                      |                           | DI#                   |                             | 1500009                 |                             |                         |                                |
|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|  | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| Budget Object Class/Job Class                    |                          |                      |                           |                       |                             |                         |                             |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS   | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total EE   | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Program Distributions (800)                      | 0                        |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Total PSD  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Transfers  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Total TRF  | 0                        |                      | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
| Grand Total                                      | 0                        | 0.0                  | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education

Budget Unit 50353C

Division of School Improvement

Missouri Scholars and Fine Arts Academies

DI# 1500009

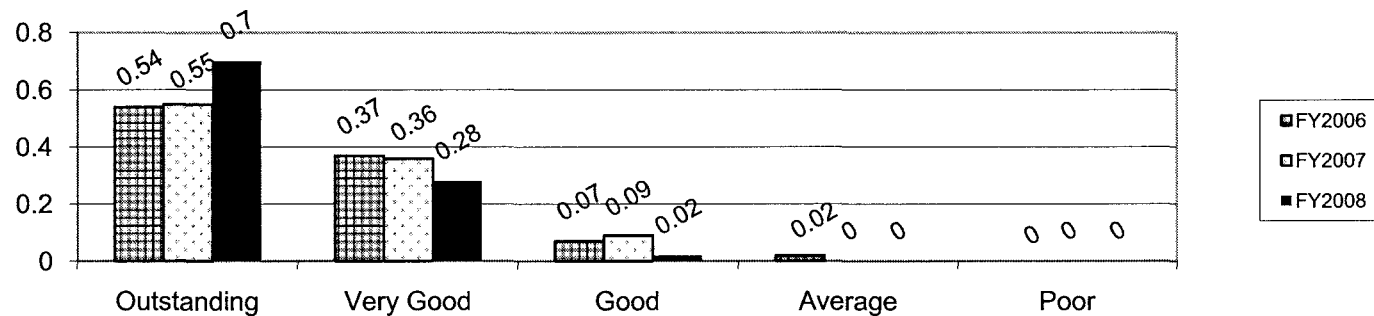
**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

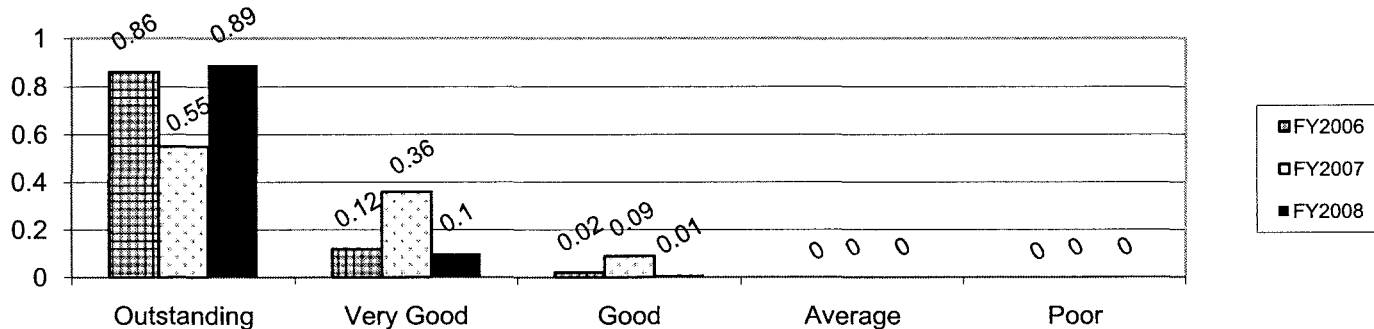
**Missouri Fine Arts Academy:**

From Student Survey Results:

**Rate of the Quality of Instruction at the Missouri Fine Arts Academy**



**Rate the Value of the Experience of the Missouri Fine Arts Academy**



NEW DECISION ITEM  
RANK: 5 OF 8

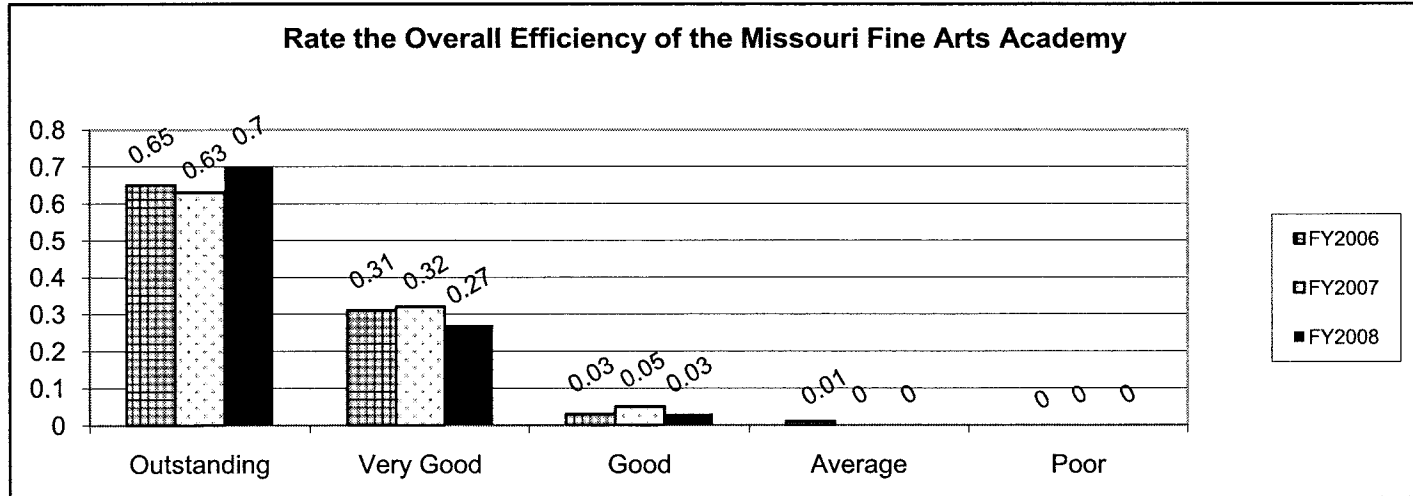
Department of Elementary and Secondary Education  
Division of School Improvement  
Missouri Scholars and Fine Arts Academies

Budget Unit 50353C  
DI# 1500009

**6b. Provide an efficiency measure.**

Missouri Fine Arts Academy:

From Student Survey Results:



**NEW DECISION ITEM**  
**RANK: 5 OF 8**

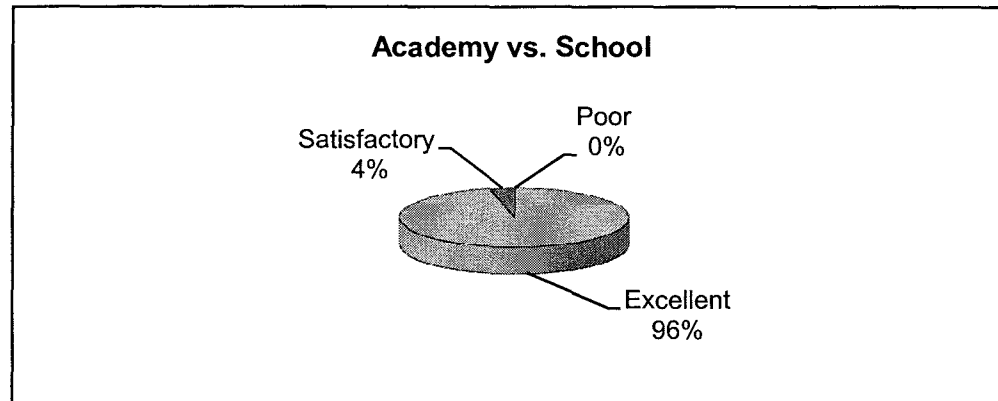
|   |                                  |
|---|----------------------------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> <u>50353C</u> |
| <b>Division of School Improvement</b>                   |                                  |
| <b>Missouri Scholars and Fine Arts Academies</b>        | <b>DI#</b> <u>1500009</u>        |

Missouri Scholars Academy:  
 2008 MSA Evaluation Results

**I. EVALUATION OF CURRICULUM AND INSTRUCTION**

*4. HOW UNIQUE WOULD YOU RATE THE ACADEMY CURRICULUM EXPERIENCE COMPARED TO YOUR USUAL EDUCATIONAL PROGRAM?*

| CURRICULUM<br>EXPERIENCE | EXCELLENT   |      |        | SATISFACTORY |      |        | POOR        |      |        | TOTALS |
|--------------------------|-------------|------|--------|--------------|------|--------|-------------|------|--------|--------|
|                          | Respondents | Male | Female | Respondents  | Male | Female | Respondents | Male | Female |        |
|                          | 297         | 155  | 142    | 9            | 7    | 2      | 1           | 1    | 0      | 307    |



**6c. Provide the number of clients/individuals served, if applicable.**

|                            | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|----------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                            | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Missouri Fine Arts Academy | 200       | 185    | 210       | 184    | 210       | 194    | 200       | 220       | 220       |
| Missouri Scholars Academy  | 300       | 327    | 330       | 319    | 330       | 324    | 330       | 335       | 335       |

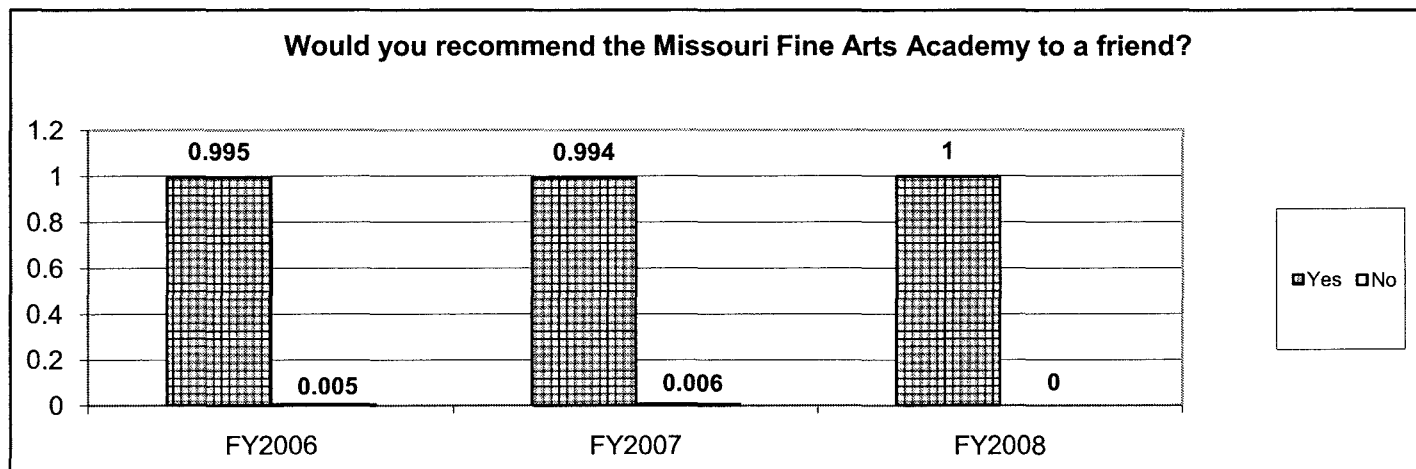
**NEW DECISION ITEM**  
**RANK: 5 OF 8**

**Department of Elementary and Secondary Education**  
**Division of School Improvement**  
**Missouri Scholars and Fine Arts Academies**

**Budget Unit 50353C**  
**DI# 1500009**

**6d. Provide a customer satisfaction measure, if available.**

From Student Survey Results:



**Comments from Missouri Fine Arts Academy students:**

"The environment and people of the Academy were something I have never encountered anywhere before. The breadth and depth of knowledge and the personality of the MFAA atmosphere made it an exhilarating and unforgettable experience."

"The scope of my are and my artistic terrain has moved so much that I can't imagine how I functioned before. I want to share with my community how art unites us all, and how unity in art is the key to the success of our culture and our society."

"I truly have never experienced anything like the Academy. It is a magnificent opportunity for us as students to grow in our own disciplines and discover new things about others."

"This Academy helped me grow in endless ways. I have become a better artist and a better professional. This has been an unmatched opportunity that will forever leave a mark on my life."



**NEW DECISION ITEM**  
**RANK: 5 OF 8**

**Department of Elementary and Secondary Education**  
**Division of School Improvement**  
**Missouri Scholars and Fine Arts Academies**

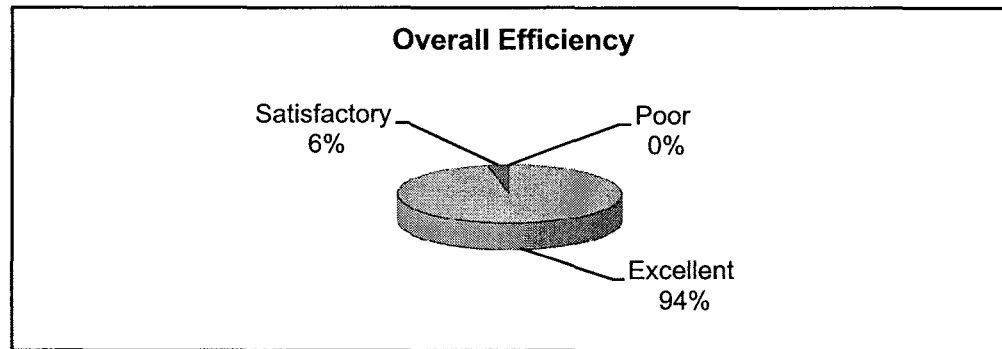
**Budget Unit 50353C**  
**DI# 1500009**

## 2008 MSA EVALUATION RESULTS

### II. EVALUATION OF ORGANIZATION AND ADMINISTRATION

#### 6. OVERALL EFFICIENCY: DID THINGS RUN SMOOTHLY?

| OVERALL EFFICIENCY | EXCELLENT   |     |     | SATISFACTORY |   |   | POOR       |   |   | TOTALS |
|--------------------|-------------|-----|-----|--------------|---|---|------------|---|---|--------|
|                    | RESPONDENTS | M   | F   | RESPONDENT   | M | F | RESPONDENT | M | F |        |
|                    | 291         | 121 | 170 | 16           | 9 | 7 | 0          | 0 | 0 | 307    |



"There is a huge range of topics for curriculum which almost none are offered in my school. Some of these are classes that everyone should be required to take but don't have that opportunity."

"It is a wonderful breath of fresh air to take classes that are interesting and engaging."

"The environment allows me to explore my mind in new ways and become a more passionate and insightful version of myself."

"MSA has changed my life. I've learned that I'm not alone as I thought and that many people see more than a nerd when they look at me. I discovered that I'm stronger than I thought and to not be afraid to speak my mind."

"There is no substitution for the MSA experience. It stands out from any other three week period of my life. MSA energizes a thirsty learner and allows for a scholars' passion to grow."

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|   |                    |                       |
|---|--------------------|-----------------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> | <b><u>50353C</u></b>  |
| <b>Division of School Improvement</b>                   |                    |                       |
| <b>Missouri Scholars and Fine Arts Academies</b>        | <b>DI#</b>         | <b><u>1500009</u></b> |

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- The Department will assist schools as they integrate high-academic performance, along with the preparation for both work and postsecondary education, in all subjects.
- The Department will promote and sustain a system of high-quality professional development for Missouri educators centered on research-based best practices and model programs.
- The Department will expand high-quality professional-development programs that help teachers, administrators and board members move beyond cultural differences, change practices and improve instruction for racial- and ethnic-minority students.

## DECISION ITEM DETAIL

| Budget Unit                             | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010   | FY 2010  | FY 2010 | FY 2010 |
|---|---------|---------|---------|---------|-----------|----------|---------|---------|
| Decision Item                           | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class                     | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR    | FTE      | DOLLAR  | FTE     |
| <b>SCHOLARS ACADEMY</b>                 |         |         |         |         |           |          |         |         |
| MO Scholars & Fine Arts Acad. - 1500009 |         |         |         |         |           |          |         |         |
| PROGRAM DISTRIBUTIONS                   | 0       | 0.00    | 0       | 0.00    | 207,994   | 0.00     | 0       | 0.00    |
| TOTAL - PD                              | 0       | 0.00    | 0       | 0.00    | 207,994   | 0.00     | 0       | 0.00    |
| GRAND TOTAL                             | \$0     | 0.00    | \$0     | 0.00    | \$207,994 | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE                         | \$0     | 0.00    | \$0     | 0.00    | \$207,994 | 0.00     |         | 0.00    |
| FEDERAL FUNDS                           | \$0     | 0.00    | \$0     | 0.00    | \$0       | 0.00     |         | 0.00    |
| OTHER FUNDS                             | \$0     | 0.00    | \$0     | 0.00    | \$0       | 0.00     |         | 0.00    |

**DECISION ITEM SUMMARY**

| Budget Unit                                 |                     |             |                     |             |                     |             |                     |             |  |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item                               | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |  |
| Budget Object Summary                       | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |  |
| Fund  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |  |
| <b>EARLY CHILDHOOD PROGRAM</b>              |                     |             |                     |             |                     |             |                     |             |  |
| <b>CORE</b>                                 |                     |             |                     |             |                     |             |                     |             |  |
| EXPENSE & EQUIPMENT                         |                     |             |                     |             |                     |             |                     |             |  |
| DEPT ELEM-SEC EDUCATION                     | 383                 | 0.00        | 1,370               | 0.00        | 1,370               | 0.00        | 1,370               | 0.00        |  |
| EARLY CHILDHOOD DEV EDU/CARE                | 19,807              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |  |
| TOTAL - EE                                  | 20,190              | 0.00        | 11,370              | 0.00        | 11,370              | 0.00        | 11,370              | 0.00        |  |
| PROGRAM-SPECIFIC                            |                     |             |                     |             |                     |             |                     |             |  |
| GENERAL REVENUE                             | 71,004              | 0.00        | 73,200              | 0.00        | 73,200              | 0.00        | 73,200              | 0.00        |  |
| DEPT ELEM-SEC EDUCATION                     | 676,461             | 0.00        | 1,222,630           | 0.00        | 1,222,630           | 0.00        | 1,222,630           | 0.00        |  |
| STATE SCHOOL MONEYS                         | 125,000             | 0.00        | 125,000             | 0.00        | 125,000             | 0.00        | 125,000             | 0.00        |  |
| EARLY CHILDHOOD DEV EDU/CARE                | 14,698,829          | 0.00        | 14,747,600          | 0.00        | 14,747,600          | 0.00        | 14,747,600          | 0.00        |  |
| TOTAL - PD                                  | 15,571,294          | 0.00        | 16,168,430          | 0.00        | 16,168,430          | 0.00        | 16,168,430          | 0.00        |  |
| <b>TOTAL</b>                                | <b>15,591,484</b>   | <b>0.00</b> | <b>16,179,800</b>   | <b>0.00</b> | <b>16,179,800</b>   | <b>0.00</b> | <b>16,179,800</b>   | <b>0.00</b> |  |
| <b>Missouri Preschool Program - 1500010</b> |                     |             |                     |             |                     |             |                     |             |  |
| PROGRAM-SPECIFIC                            |                     |             |                     |             |                     |             |                     |             |  |
| GENERAL REVENUE                             | 0                   | 0.00        | 0                   | 0.00        | 35,908,760          | 0.00        | 0                   | 0.00        |  |
| TOTAL - PD                                  | 0                   | 0.00        | 0                   | 0.00        | 35,908,760          | 0.00        | 0                   | 0.00        |  |
| <b>TOTAL</b>                                | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>35,908,760</b>   | <b>0.00</b> | <b>0</b>            | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                          | <b>\$15,591,484</b> | <b>0.00</b> | <b>\$16,179,800</b> | <b>0.00</b> | <b>\$52,088,560</b> | <b>0.00</b> | <b>\$16,179,800</b> | <b>0.00</b> |  |

## CORE DECISION ITEM

|   |               |                  |                   |                   |  |               |                  |                   |                   |
|---|---------------|------------------|-------------------|-------------------|--|---------------|------------------|-------------------|-------------------|
| <b>Department of Elementary and Secondary Education</b>   |               |                  |                   |                   | <b>Budget Unit</b> <u>50368C</u>   |               |                  |                   |                   |
| <b>Division of School Improvement</b>   |               |                  |                   |                   |  |               |                  |                   |                   |
| <b>Early Childhood Programs</b>   |               |                  |                   |                   |  |               |                  |                   |                   |
| <b>1. CORE FINANCIAL SUMMARY</b>  |               |                  |                   |                   |  |               |                  |                   |                   |
| <b>FY 2010 Budget Request</b>   |               |                  |                   |                   | <b>FY 2010 Governor's Recommendation</b>   |               |                  |                   |                   |
|   | GR            | Federal          | Other             | Total             |  | GR            | Fed              | Other             | Total             |
| PS  | 0             | 0                | 0                 | 0                 | PS   | 0             | 0                | 0                 | 0                 |
| EE  | 0             | 1,370            | 10,000            | 11,370            | EE   | 0             | 1,370            | 10,000            | 11,370            |
| PSD   | 73,200        | 1,222,630        | 14,872,600        | 16,168,430        | PSD  | 73,200        | 1,222,630        | 14,872,600        | 16,168,430        |
| TRF   | 0             | 0                | 0                 | 0                 | TRF  | 0             | 0                | 0                 | 0                 |
| <b>Total</b>  | <b>73,200</b> | <b>1,224,000</b> | <b>14,882,600</b> | <b>16,179,800</b> | <b>Total</b>   | <b>73,200</b> | <b>1,224,000</b> | <b>14,882,600</b> | <b>16,179,800</b> |
| <b>FTE</b>  | <b>0.00</b>   | <b>0.00</b>      | <b>0.00</b>       | <b>0.00</b>       | <b>FTE</b>   | <b>0.00</b>   | <b>0.00</b>      | <b>0.00</b>       | <b>0.00</b>       |
| <b>Est. Fringe</b>  | <b>0</b>      | <b>0</b>         | <b>0</b>          | <b>0</b>          | <b>Est. Fringe</b>   | <b>0</b>      | <b>0</b>         | <b>0</b>          | <b>0</b>          |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |               |                  |                   |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |               |                  |                   |                   |
| Other Funds:    Early Childhood Education and Care Fund (0859-0028) - 99% and State School Moneys Fund (0616-7976) - 1%.  |               |                  |                   |                   | Other Funds: Early Childhood Education and Care Fund (0859-0028) - 99% and State School Moneys Fund (0616-7976) - 1%.                  |               |                  |                   |                   |
| <b>2. CORE DESCRIPTION</b>  |               |                  |                   |                   |  |               |                  |                   |                   |
| <p>The various programs combined in Section 2.080 of the appropriations bill all deal with Early Childhood Education either directly or indirectly. Funds flow through a contract to the Parents as Teachers National Center for parent educator training. Child Care Development Block Grants that provide technical assistance to child care centers account for \$824,000 of the federal capacity. The remaining \$400,000 federal capacity is for the Child Development Associate (CDA) program which increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain entry-level CDA certification and/or advanced degrees. The largest program in this section is the Missouri Preschool Program funded through the Early Childhood Development, Education and Care Fund. This program provides funds to preschools to assist in the preparation of children for kindergarten.</p> |               |                  |                   |                   |  |               |                  |                   |                   |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |               |                  |                   |                   |  |               |                  |                   |                   |
| Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)<br>Child Care Development Block Grants<br>Parents as Teachers National Center<br>Child Development Associate Training  |               |                  |                   |                   |  |               |                  |                   |                   |

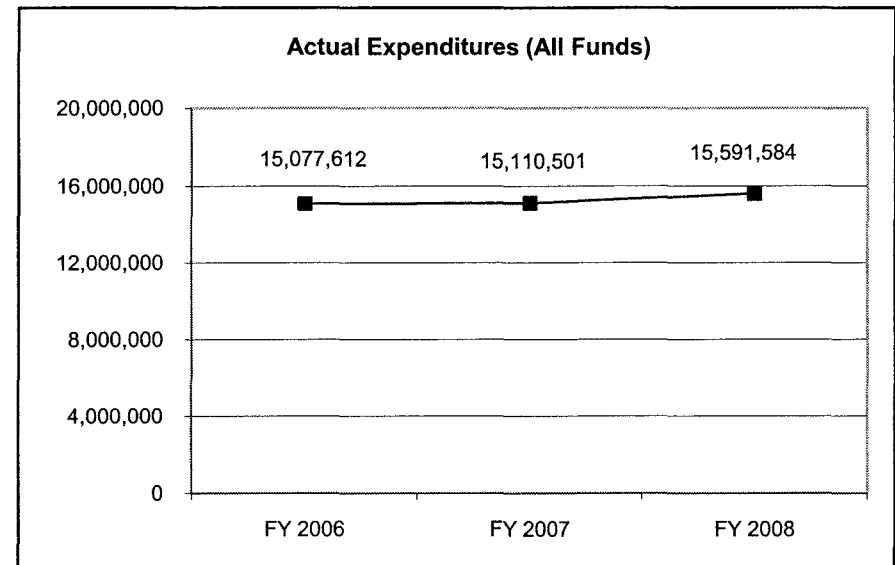
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Early Childhood Programs

Budget Unit 50368C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 16,179,800        | 16,179,800        | 16,179,800        | 16,179,800             |
| Less Reverted (All Funds)       | (2,196)           | (2,196)           | (2,196)           | N/A                    |
| Budget Authority (All Funds)    | 16,177,604        | 16,177,604        | 16,177,604        | N/A                    |
| Actual Expenditures (All Funds) | 15,077,612        | 15,110,501        | 15,591,584        | N/A                    |
| Unexpended (All Funds)          | 1,099,992         | 1,067,103         | 586,020           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 661,321           | 680,861           | 547,156           | N/A                    |
| Other                           | 438,671           | 386,242           | 38,964            | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

## NOTES:

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
EARLY CHILDHOOD PROGRAM**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>     | <b>Federal</b>   | <b>Other</b>      | <b>Total</b>      | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|---------------|------------------|-------------------|-------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |               |                  |                   |                   |                    |
|                                    | EE                      | 0.00        | 0             | 1,370            | 10,000            | 11,370            |                    |
|                                    | PD                      | 0.00        | 73,200        | 1,222,630        | 14,872,600        | 16,168,430        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>73,200</b> | <b>1,224,000</b> | <b>14,882,600</b> | <b>16,179,800</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |               |                  |                   |                   |                    |
|                                    | EE                      | 0.00        | 0             | 1,370            | 10,000            | 11,370            |                    |
|                                    | PD                      | 0.00        | 73,200        | 1,222,630        | 14,872,600        | 16,168,430        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>73,200</b> | <b>1,224,000</b> | <b>14,882,600</b> | <b>16,179,800</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |               |                  |                   |                   |                    |
|                                    | EE                      | 0.00        | 0             | 1,370            | 10,000            | 11,370            |                    |
|                                    | PD                      | 0.00        | 73,200        | 1,222,630        | 14,872,600        | 16,168,430        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>73,200</b> | <b>1,224,000</b> | <b>14,882,600</b> | <b>16,179,800</b> |                    |

## DECISION ITEM DETAIL

| Budget Unit                    | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |
|--------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                  | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class            | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>EARLY CHILDHOOD PROGRAM</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                    |                     |             |                     |             |                     |             |                     |             |
| TRAVEL, IN-STATE               | 1,617               | 0.00        | 3,517               | 0.00        | 3,517               | 0.00        | 3,517               | 0.00        |
| SUPPLIES                       | 1,004               | 0.00        | 1,600               | 0.00        | 1,600               | 0.00        | 1,600               | 0.00        |
| PROFESSIONAL DEVELOPMENT       | 0                   | 0.00        | 400                 | 0.00        | 400                 | 0.00        | 400                 | 0.00        |
| PROFESSIONAL SERVICES          | 16,557              | 0.00        | 4,068               | 0.00        | 4,068               | 0.00        | 4,068               | 0.00        |
| COMPUTER EQUIPMENT             | 0                   | 0.00        | 400                 | 0.00        | 400                 | 0.00        | 400                 | 0.00        |
| REAL PROPERTY RENTALS & LEASES | 605                 | 0.00        | 250                 | 0.00        | 250                 | 0.00        | 250                 | 0.00        |
| EQUIPMENT RENTALS & LEASES     | 0                   | 0.00        | 250                 | 0.00        | 250                 | 0.00        | 250                 | 0.00        |
| MISCELLANEOUS EXPENSES         | 407                 | 0.00        | 885                 | 0.00        | 885                 | 0.00        | 885                 | 0.00        |
| <b>TOTAL - EE</b>              | <b>20,190</b>       | <b>0.00</b> | <b>11,370</b>       | <b>0.00</b> | <b>11,370</b>       | <b>0.00</b> | <b>11,370</b>       | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS          | 15,571,294          | 0.00        | 16,168,430          | 0.00        | 16,168,430          | 0.00        | 16,168,430          | 0.00        |
| <b>TOTAL - PD</b>              | <b>15,571,294</b>   | <b>0.00</b> | <b>16,168,430</b>   | <b>0.00</b> | <b>16,168,430</b>   | <b>0.00</b> | <b>16,168,430</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>             | <b>\$15,591,484</b> | <b>0.00</b> | <b>\$16,179,800</b> | <b>0.00</b> | <b>\$16,179,800</b> | <b>0.00</b> | <b>\$16,179,800</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>         | <b>\$71,004</b>     | <b>0.00</b> | <b>\$73,200</b>     | <b>0.00</b> | <b>\$73,200</b>     | <b>0.00</b> | <b>\$73,200</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>           | <b>\$676,844</b>    | <b>0.00</b> | <b>\$1,224,000</b>  | <b>0.00</b> | <b>\$1,224,000</b>  | <b>0.00</b> | <b>\$1,224,000</b>  | <b>0.00</b> |
| <b>OTHER FUNDS</b>             | <b>\$14,843,636</b> | <b>0.00</b> | <b>\$14,882,600</b> | <b>0.00</b> | <b>\$14,882,600</b> | <b>0.00</b> | <b>\$14,882,600</b> | <b>0.00</b> |



### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Preschool Program**

**Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)**

**1. What does this program do?**

This fund supports programs that prepare children prior to the age in which they are eligible to enroll in kindergarten. It promotes high quality early childhood education programs for children who are one or two years from kindergarten entry.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 313.835, RSMo.

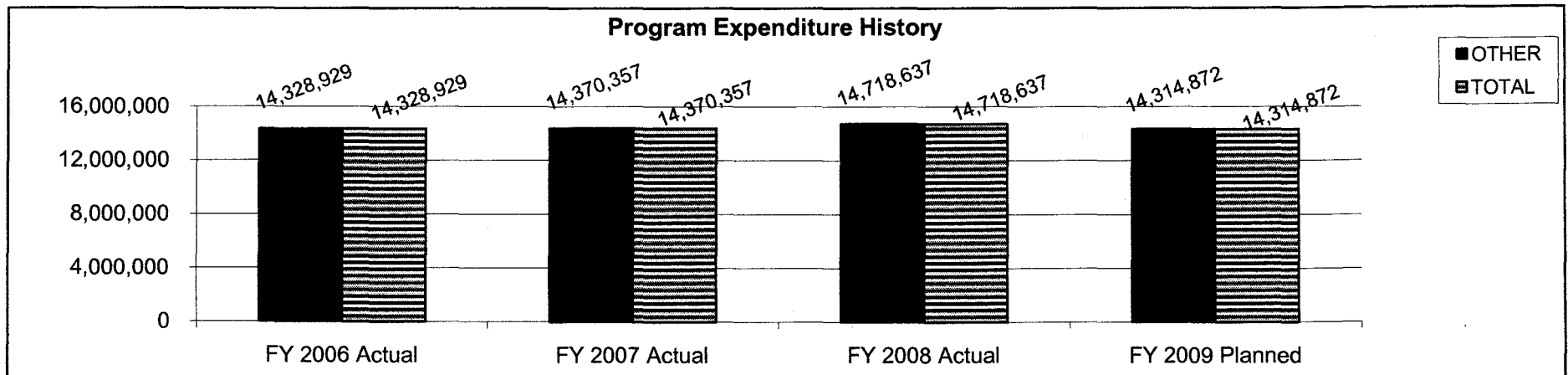
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

Early Childhood Development, Education and Care Fund-ECDEC (0859-0028).

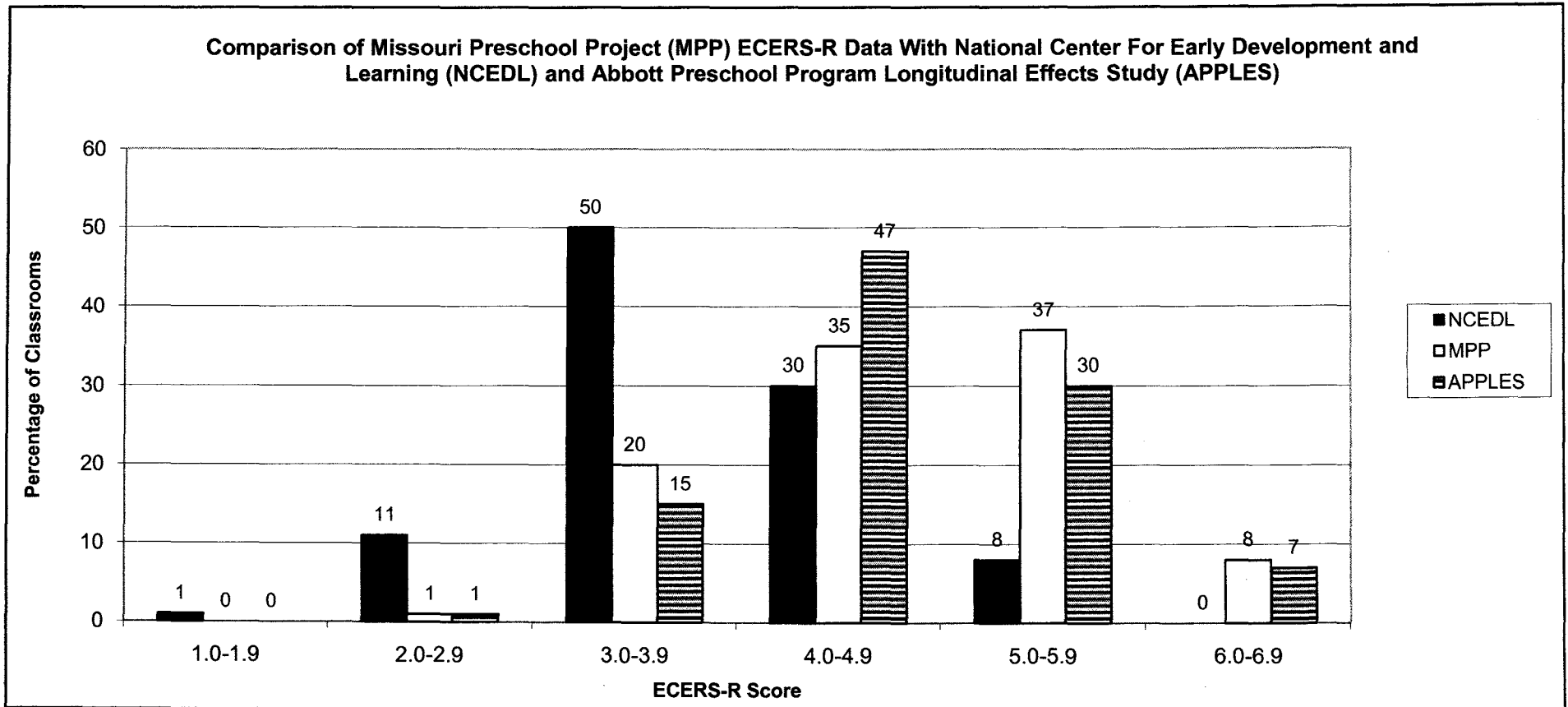
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7a. Provide an effectiveness measure.



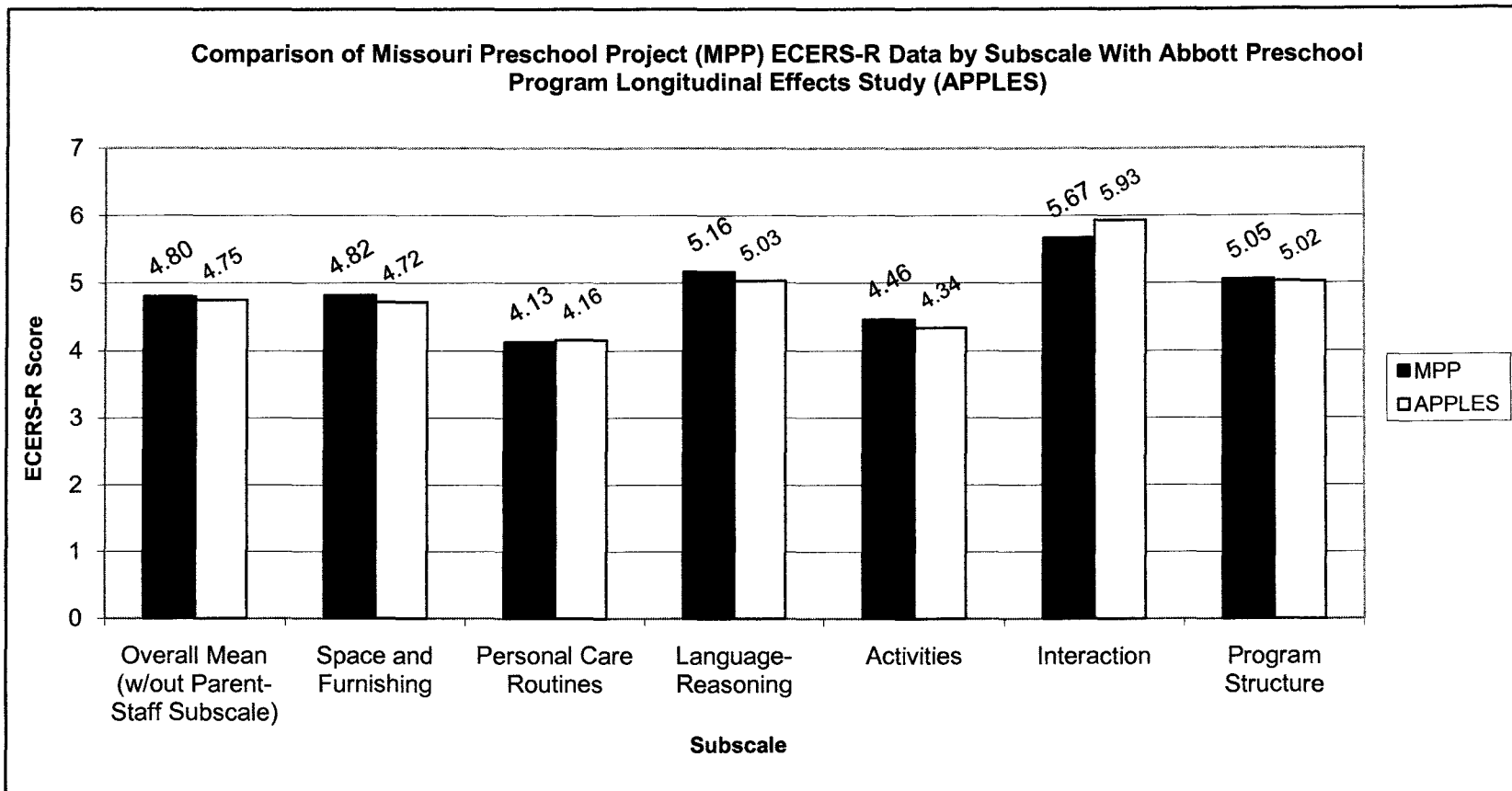
National Center for Early Development and Learning (NCEDL), FY2002 data

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)



Abbott Preschool Program Longitudinal Effects Study, FY2006 data

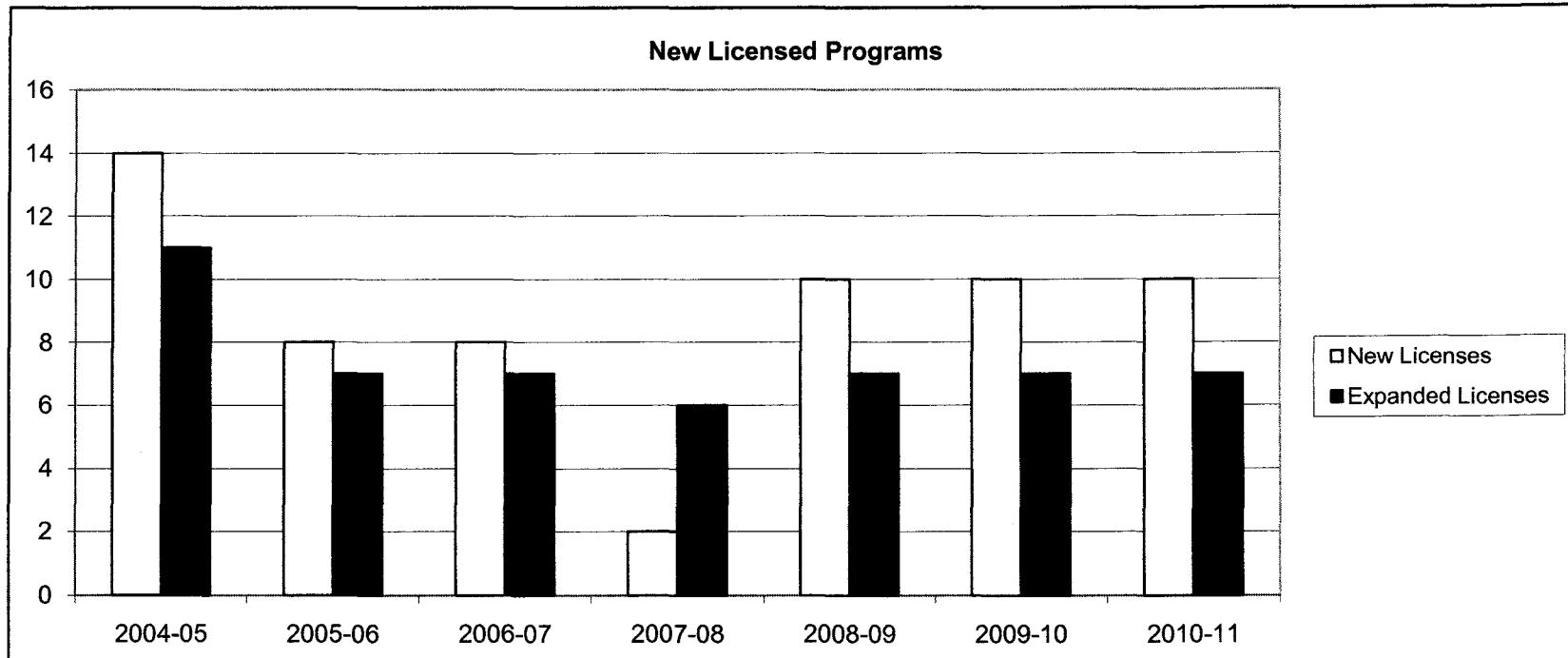
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7b. Provide an efficiency measure.



|                          | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|--------------------------|---------|---------|---------|---------|---------|---------|---------|
| <b>New Licenses</b>      | 14      | 8       | 8       | 2       | 10      | 10      | 10      |
| <b>Expanded Licenses</b> | 11      | 7       | 7       | 6       | 7       | 7       | 7       |

(MPP Funds have continued to support previously awarded programs who are meeting the requirements of the guidelines along with funding for adding new programs.)

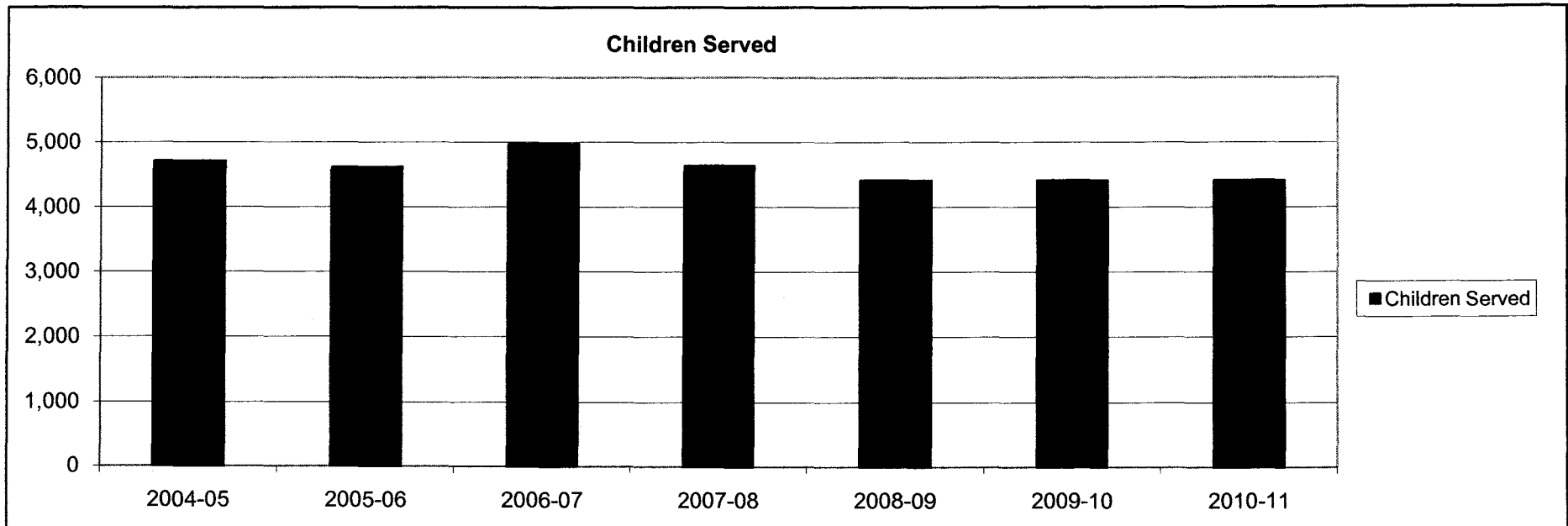
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7c. Provide the number of clients/individuals served, if applicable.



|                 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|-----------------|---------|---------|---------|---------|---------|---------|---------|
| Children Served | 4,707   | 4,609   | 4,972   | 4,640   | 4,407   | 4,407   | 4,407   |

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

7d. Provide a customer satisfaction measure, if available.

## Parental Expectations of Child Care Teaching

| Parental Expectations  | Not at All<br>Responsible<br>% (n) | Not Very<br>Responsible<br>% (n) | Somewhat<br>Responsible<br>% (n) | Responsible<br>% (n) | Very<br>Responsible<br>% (n) |
|--|------------------------------------|----------------------------------|----------------------------------|----------------------|------------------------------|
| Teaching children how<br>to get along with<br>others (n=236)                           | 0.4%<br>(1)                        | 0.8%<br>(2)                      | 26.7%<br>(63)                    | 32.2%<br>(76)        | 39.8%<br>(94)                |
| Teaching letters or<br>counting<br>(n=236)   | 1.7%<br>(4)                        | 5.1%<br>(12)                     | 25.0%<br>(59)                    | 29.2%<br>(69)        | 39.0%<br>(92)                |
| Teaching children self<br>confidence (n=236)   | 1.3%<br>(3)                        | 5.9%<br>(14)                     | 33.9%<br>(80)                    | 30.9%<br>(73)        | 28.2%<br>(66)                |
| Teaching children to<br>communicate their<br>needs,<br>wants, and thoughts.<br>(n=236) | 0.4%<br>(1)                        | 4.7%<br>(11)                     | 28.8%<br>(68)                    | 32.2%<br>(76)        | 33.9%<br>(80)                |

(This was a one time evaluation)

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

## Moving on Together (MOT) Consultant Questionnaire - FY08

|  | Aug. - Dec. 2007<br>N=134<br>(Mean) | Jan. - May 2008<br>N=124<br>(Mean) |
|--|-------------------------------------|------------------------------------|
| 1. Was your MOT consultant helpful in explaining the ECERS-E?  | 3.60                                | 3.61                               |
| 2. Was your consultant helpful in using the ECERS-E results to set goals?  | 3.58                                | 3.59                               |
| 3. To what extent did you find that goal-setting with your consultant was useful?  | 3.51                                | 3.43                               |
| 4. If you have had an ECERS-R administered by a MOT assessor, was your consultant helpful in explaining the results of the ECERS-R?            | 3.42                                | 3.46                               |
| 5. To what extent do you feel the time that your consultant spent with you was sufficient?   | 3.63                                | 3.63                               |
| 6. How helpful has your consultant been in working with you to identify and address areas of concern, leading to improvements in your program? | 3.62                                | 3.61                               |
| 7. To what extent do you feel comfortable sharing concerns with your consultant?   | 3.63                                | 3.60                               |
| 8. How satisfactory was the process of scheduling your on-site consultations?  | 3.82                                | 3.74                               |
| 9. To what extent have the MOT professional books furnished to your program been helpful in providing new strategies to use in your classroom? | 3.50                                | 3.52                               |

Responses were provided on a 4-point scale, with 1 *not at all* and 4 *very*.

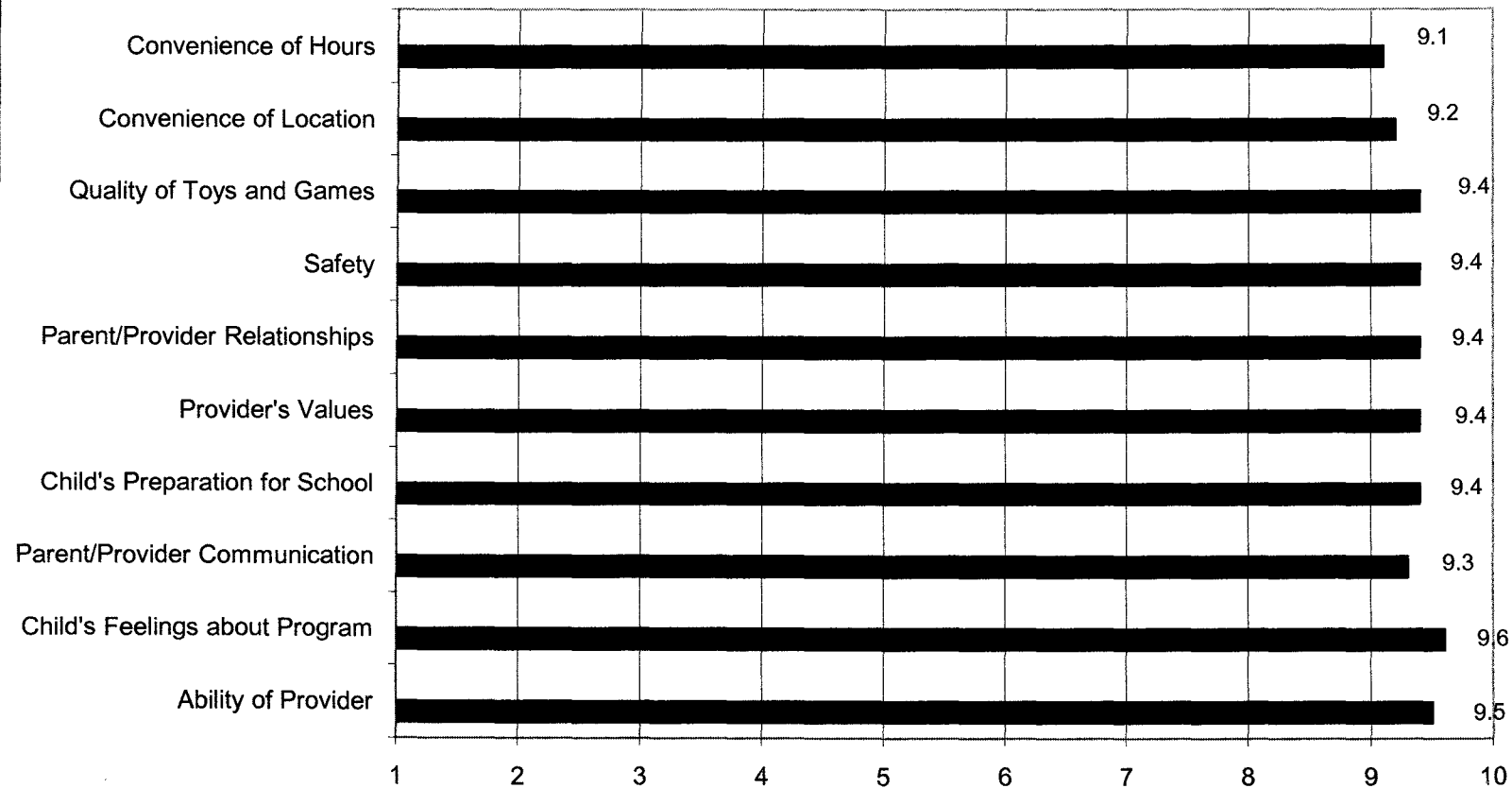
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Preschool Program

Program is found in the following core budget(s): Early Childhood Development, Education and Care Program (aka Missouri Preschool Program)

Parent Ratings of Missouri Preschool Project Programs



HB1519 Early Childhood Project Final Evaluation Report. MPP Project: Parent Report. Fuger, K., Todd, M., Thornberg, K., Mathews, M. and Mayfield, W. (2003) Figure 1.

Parents rated a number of aspects of their child's program on a scale of 1 to 10, with 1 (really bad) and 10 (really good). All features received mean scores above 9.0, indicating parents' high regard for the programs.



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Child Care Block Grants**

**Program is found in the following core budget(s): Early Childhood Programs**

**1. What does this program do?**

This program increases the availability and quality of early childhood childcare programs in public schools and colleges/universities in order to provide a safe environment that meets the individual, developmental, social, emotional, and physical needs of children, ages three to kindergarten entry. For FY2009, DESE may utilize a portion of this funding to enhance programs that are located at Missouri Preschool Project (MPP) sites serving children birth to 3 years of age. The funds may also include innovative or creative approaches or services beyond the normal child care program including enhancements such as: parent involvement, parent education, inclusion of children with special needs, care for infant/toddler ages, and teen parent programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Public Law 104-193 (CFDA Number 93.575)

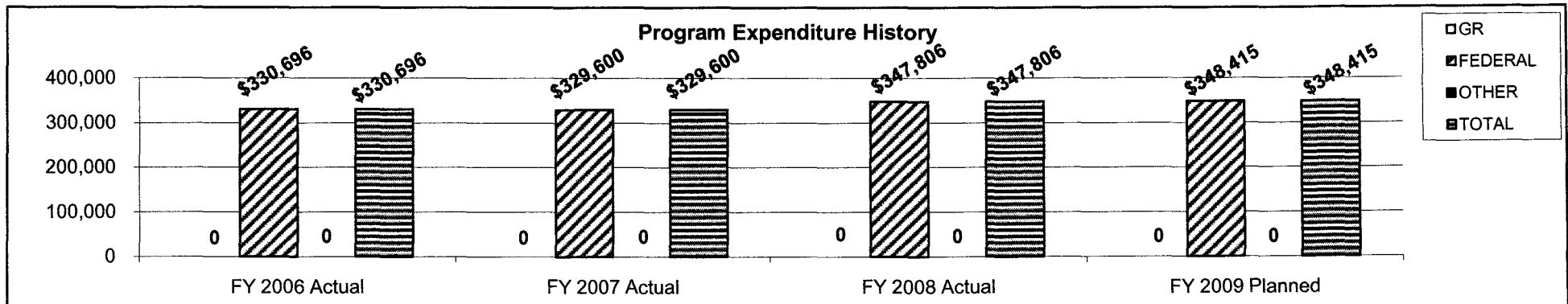
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No, this is a discretionary federal program.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

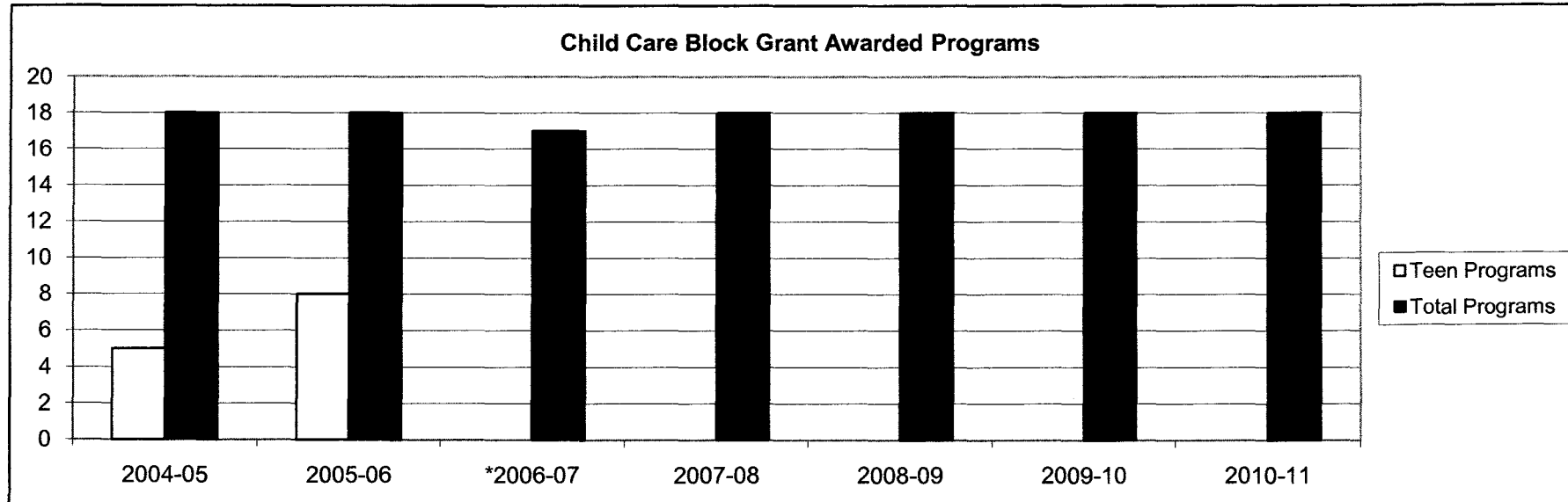
Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

6. What are the sources of the "Other " funds?

N/A

7a. Provide an effectiveness measure.



|                    | 2004-05 | 2005-06 | *2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|--------------------|---------|---------|----------|---------|---------|---------|---------|
| % of Teen Programs | 28%     | 44%     | 0%       | 0%      | 0%      | 0%      | 0%      |
| Teen Programs      | 5       | 8       | 0        | 0       | 0       | 0       | 0       |
| Total Programs     | 18      | 18      | 17       | 18      | 18      | 18      | 18      |

**NOTE:** \*Beginning in FY 2007, the CCDF funds contracted to DESE will support or award programs serving children ages three to kindergarten entry only. Programs serving Infant/Toddler age children or Teen programs will not be supported by the CCDF funds under the DSS/DESE contract.

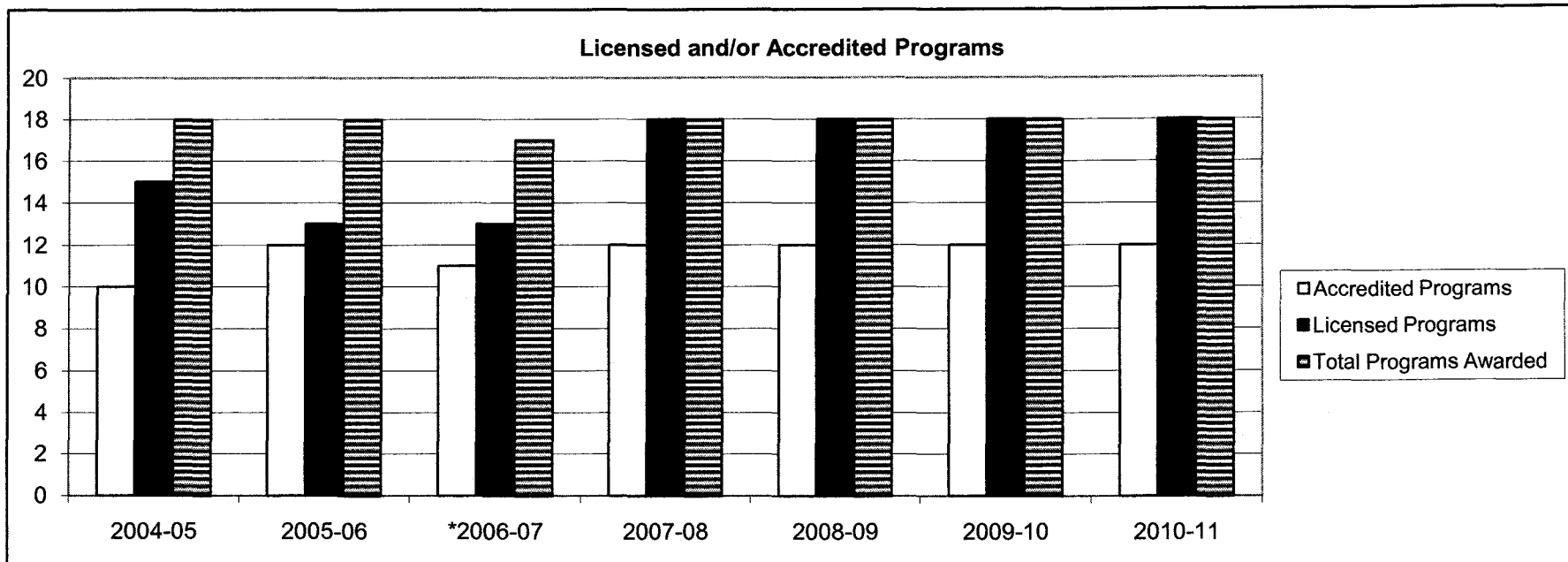
## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7b. Provide an efficiency measure.



|                          | 2004-05 | 2005-06 | *2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|--------------------------|---------|---------|----------|---------|---------|---------|---------|
| Accredited Programs      | 10      | 12      | 11       | 12      | 12      | 12      | 12      |
| % of Accredited Programs | 56%     | 67%     | 65%      | 67%     | 67%     | 67%     | 67%     |
| Licensed Programs        | 15      | 13      | 13       | 18      | 18      | 18      | 18      |
| % of Licensed Programs   | 83%     | 72%     | 76%      | 100%    | 100%    | 100%    | 100%    |
| Total Programs Awarded   | 18      | 18      | 17       | 18      | 18      | 18      | 18      |

**NOTE:** \*Beginning in FY2007 all awarded programs must become licensed with the Department of Health and Senior Services, Bureau of Child Care within one year of the award.

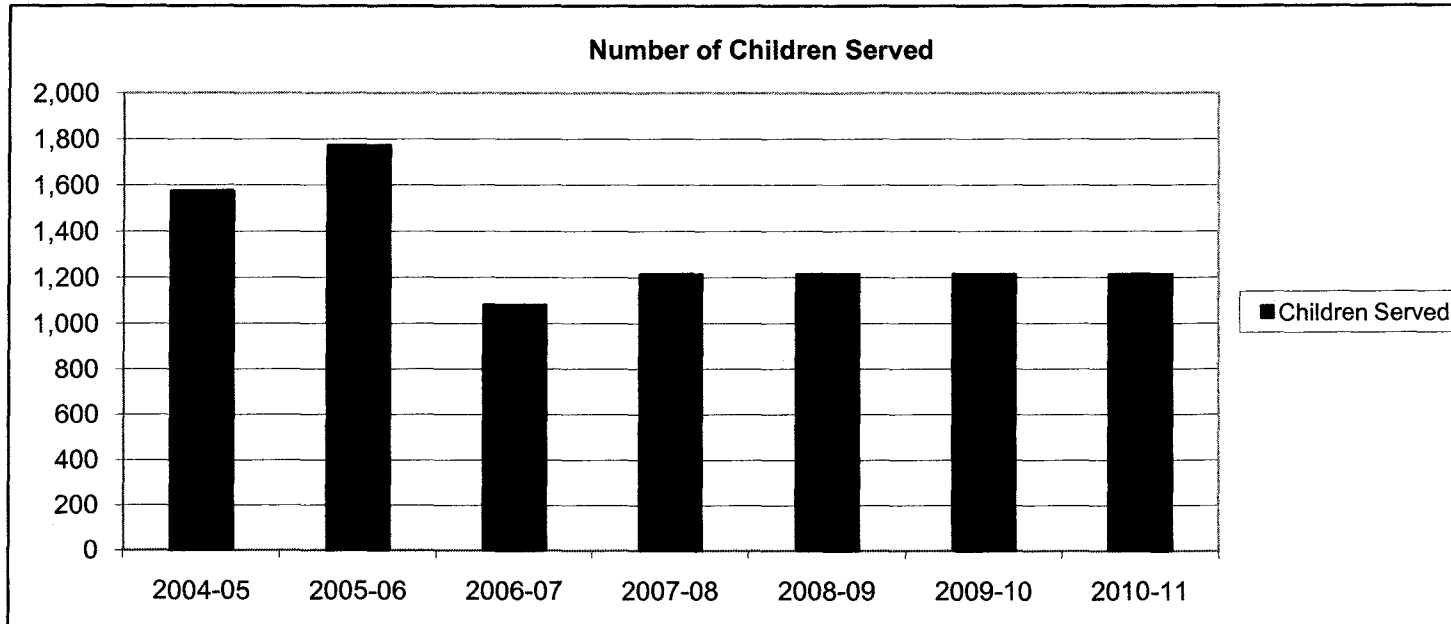
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Child Care Block Grants

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



|                 | 2004-05 | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|-----------------|---------|---------|---------|---------|---------|---------|---------|
| Children Served | 1,574   | 1,772   | 1,081   | 1,214   | 1,214   | 1,214   | 1,214   |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Child Care Block Grants**

**Program is found in the following core budget(s): Early Childhood Programs**

**7d. Provide a customer satisfaction measure, if available.**

**Direct Quotes Taken From Customer Satisfaction Survey:**

"This grant has made it possible for more children to attend the district's preschool program. With this program parents are able to have their children stay at a licensed program with quality staff until either the regular school day is completed or when parents are able to pick them at the end of the day (5:30 pm). With this being a small school and small town a lot of parents work in the neighboring bigger town at factories, so they are not able to arrive at school until 5:00 or 5:30pm. The CCDF funds awarded to this program has helped tremendously with working parents schedules."

"With the unexpected turnover of three lead teachers in this past year, the grant positively impacted program quality by funding necessary professional development opportunities for new staff members. These trainings such as Project Construct, conferences and workshops, are integral to the Center's programming and benefit both children and families. These trainings help better prepare teachers to provide appropriate, meaningful and educational activities. Each classroom's activity areas have been enriched with exciting new books and materials that help to build upon the children's interests. Safety was improved on the playground with the addition of added depth in the fall zones."

"The CCDF grant has provided the opportunity for high quality professional development for the child care staff. Staff have had the opportunity to attend Conference on the Young Years, Early Learning Conference, training provided by Child Care Resource and Referral, Project Construct curriculum training, and the PLAY Conference. The grant has provided funding for our director and preschool teacher to work with consultants from Project Construct, Child Care Resource and Referral and Missouri Accreditation to work toward increasing program quality. The CCDF grant has assisted our efforts to improve our preschool playground to better meet the needs of our special needs children. Through these efforts a safe and appropriate outside play space for all children is being created. The funds were also used to add and/or replace playground equipment."

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Parents As Teachers National Center**

**Program is found in the following core budget(s): Early Childhood Programs**

**1. What does this program do?**

Parents as Teachers (PAT) is a global early childhood school readiness and family support program serving families throughout pregnancy and until the children enter kindergarten, usually age 5. The program is designed to enhance child development and school achievement through parent education accessible to all families.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 178.691 thru 178.699 RSMo.

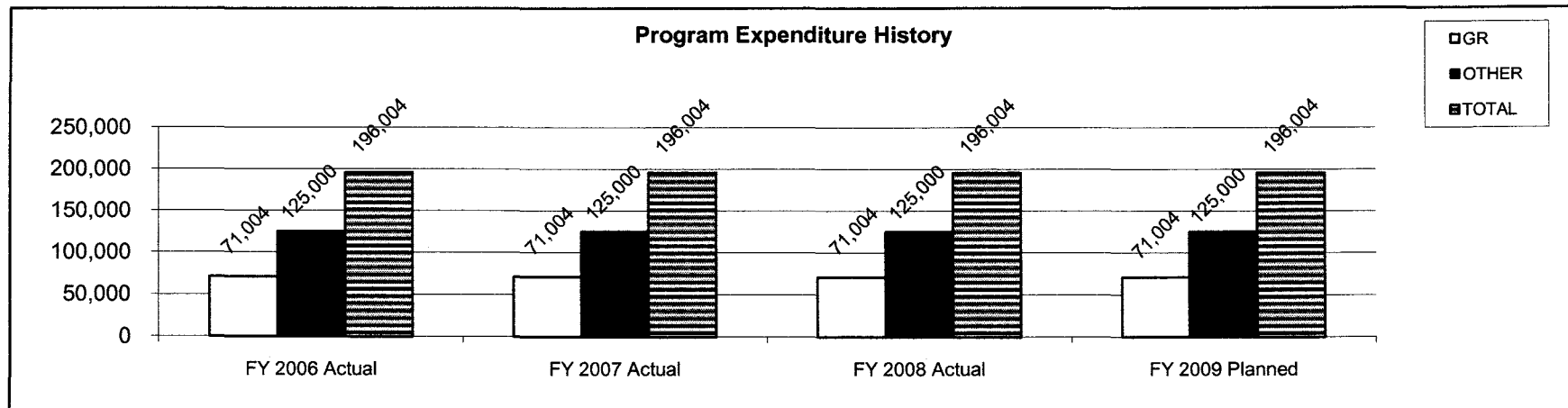
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

State School Moneys Fund (0616-7976)

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Parents As Teachers National Center**

**Program is found in the following core budget(s): Early Childhood Programs**

### **7a. Provide an effectiveness measure.**

The PAT Born to Learn Prenatal to Three Institute training has requirements that parent educators must meet in order to become certified. All participants must attend all 33 hours of training. All daily assessments must be successfully passed. Trainers grade these assessments and if anyone is identified as having difficulty with processing the information, the trainers spend additional time with that individual. This person is given another opportunity to take the assessment again. About 98% of our participants successfully pass the assessments. There are strict guidelines as to who can apply for a parent educator position in the state of Missouri. Quality selection of staff and quality training is imperative in delivering a quality program. Several other requirements for the week of training are: completion of a developmental chart, participation in assigned readings and group work and role play, and submission of an implementation plan.

Three to six months after the initial training, parent educators return for a one-day training called Follow-Up Day. The three hours in the morning are spent reinforcing information that all new home visitors struggle with. The two-hour afternoon is spent working on challenging situations the group has encountered in the field. It is time spent answering questions and sharing ideas. Again, this 5-hour training is designed to strengthen the effectiveness of the parent educator's delivery of service. As of January, 2006 the Follow-Up Training is available as a web based training. Parent Educators can access and complete the training at a convenient time from their computer rather than traveling to a training site.

All supervisors of PAT parent educators are required to attend the first two days of the PAT Institute. They are encouraged to attend all 5 days. On the afternoon of the second day of training, all supervisors meet together with a trainer for four and half hours. The time is spent discussing the administrative aspect of the job as well as the mentoring side of the job. Since this supervision requirement has been in place, the quality of PAT delivery has been enhanced. The National Center recognizes that to be an effective program there are two elements needed: a highly trained and qualified parent educator and a supportive, well informed supervisor.

Another measure of the effectiveness of the training is the technical assistance in the Missouri system. Within the first three months after attending the Institute, each new parent educator has a regional state trainer attend a personal visit. The trainer reviews the components of the visit and the strengths demonstrated by the parent educator and recommendations to improve her skills. The regional trainer will return at a later date if there are problems. In the past three years, there has been a need to schedule two return visits. This is validation that the instruction in the Institutes is being implemented in a quality manner.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Parents As Teachers National Center**

**Program is found in the following core budget(s): Early Childhood Programs**

### **Follow-Up Online Course Evaluation Questions:**

1. The information in this course was well-organized. 93%
2. The information in this course was clearly presented. 90%
3. This course increased my knowledge. 88%
4. This course fulfilled my learning objectives. 87%
5. The information in this course will be useful in my work. 92%
6. It was easy to navigate this course. 86%
7. I like the web-based format used for this course. 80%
8. Taking this course was a positive experience. 83%
9. I would recommend this course to others. 83%

### **Comments:**

*"I really enjoyed this course because it helped me realize all the things that I was missing, especially the observations. I will have to work hard on this skill because I find it the most difficult.."*

*"I gain more knowledge from watching a visit on video and then going over what we should be looking for. After I submitted my answers, it was good to see what others thought.."*

*"I enjoyed the course and was easy to access at home and work."*

### **Follow-Up Face-to-Face Course Evaluation Questions - 258 MO Parent Educators (% Strongly agree or Agree):**

1. I am prepared to successfully plan and deliver multi-child visits. 86%
2. I have learned more about guiding parent through reflection and problem solving. 90%
3. I have learned strategies for sharing screening results and other sensitive information with parents. 95%
4. I am prepared to utilize new strategies for planning, presenting and facilitating effective group meetings. 87%
5. I am more aware of the variety of resources available to the families I serve. 90%
6. I am more aware of the importance of being culturally competent in my work with children and families. 86%
7. The trainer was knowledgeable, well prepared and supported my learning using a variety of formats and techniques. 95%

### **Comments:**

*"Able to discuss with others problems we have experienced this school year."*



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Parents As Teachers National Center**

**Program is found in the following core budget(s): Early Childhood Programs**

**7b. Provide an efficiency measure.**

The Parents as Teachers National Center will offer 21 PAT Institutes in the state of Missouri. These trainings are offered at various times of the year as well as at different locations across the state. This provides PAT programs the opportunity to replace parent educators when needed and at the closest location to keep expenses to a minimum.

There are 14 Institutes offered at the National Center in St. Louis. They are scheduled monthly with late summer and early fall months having two trainings (due to demand). The average number of Missouri participants in attendance at each of these trainings is 12. The remaining participants are from out of state.

The National Center offers Institutes in other regions of the state. These locations have been determined by the need in the area. Kansas City hosts 4 trainings per year—usually two in the summer, one in the fall, and one in the spring. The average number of Missouri participants in attendance at each one is 34. Two trainings per year are offered in Springfield (average number of Missouri participants is 36) and one training in Jefferson City (average number of Missouri participants is 30). An additional training was added in Springfield due to demand for training.

The National Center works with National PAT trainers in the Missouri regions outside of ST. Louis to find training sites at no cost. In Kansas City, all four trainings are delivered at the North Kansas City Hospital. There is not a charge for the room or the use of AV equipment. In Springfield, the training is held at the Ozark Technical College. Again, this partner does not charge for the use of the training room or AV equipment. In Jefferson City, the host is the Jefferson City Public School District.

There are 10 Follow-Up Trainings scheduled across that state, with many other parent educators completing this training on-line.

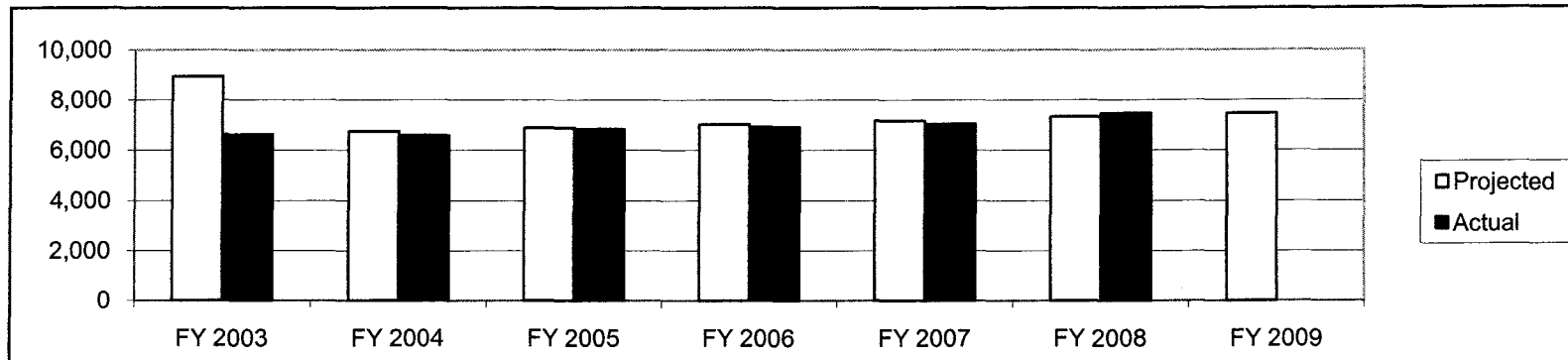
## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

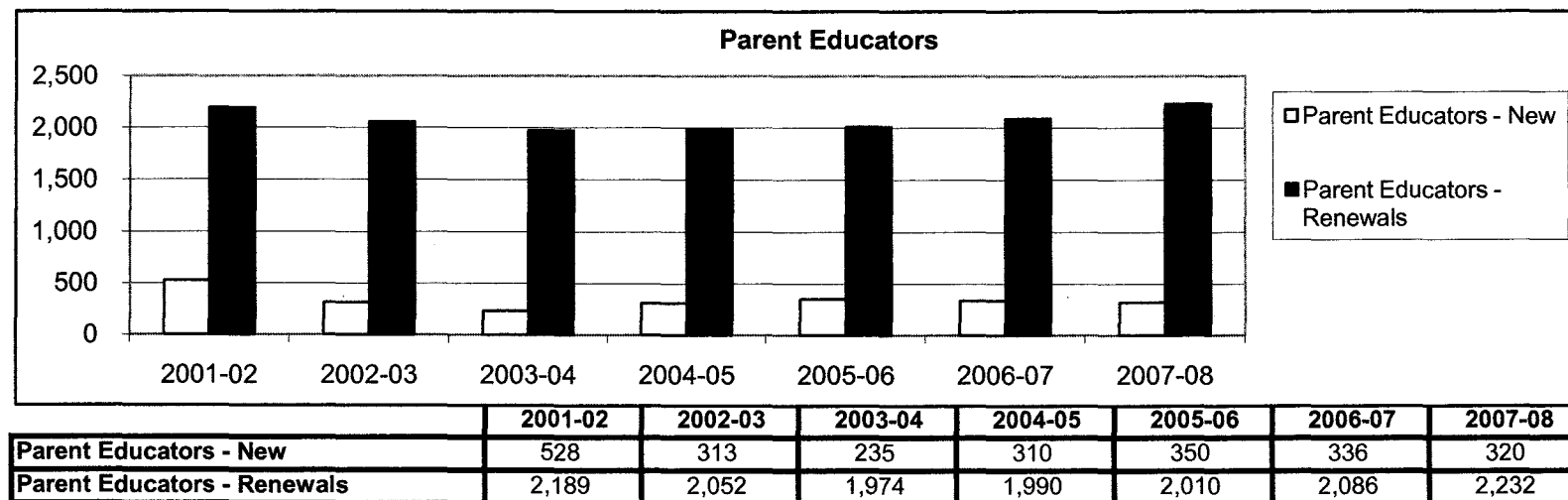
Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

7c. Provide the number of clients/individuals served, if applicable.



Note: The figures are a duplicated count as parent educators may attend multiple trainings.



## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Parents As Teachers National Center

Program is found in the following core budget(s): Early Childhood Programs

7d. Provide a customer satisfaction measure, if available.

| Parent Educator Responses   | Strongly Agreed | Agreed | Neutral | Disagreed | Strongly Disagreed |
|---|-----------------|--------|---------|-----------|--------------------|
| I better understand child development and how children learn from ages prenatal to three years.   | 54%             | 44.0%  | 2.0%    | 0.0%      | 0.0%               |
| I am more prepared to share neuroscience information in a meaningful way with parents.  | 53%             | 41%    | 6%      | 0.1%      | 0%                 |
| I understand the importance of children receiving health, hearing, vision and developmental screenings and my role in ensuring that each child is screened at least annually. | 76%             | 21%    | 2%      | 1%        | 0%                 |
| I understand the importance of connecting families with community resources and providing information about programs and agencies that serve families.                        | 83%             | 16%    | 1%      | 0%        | 0%                 |
| The trainers were knowledgeable, well prepared, and supported my learning using a variety of formats and techniques.  | 83%             | 15%    | 2%      | 0%        | 0%                 |
| I learned how to plan and facilitate group meetings.  | 52%             | 41%    | 5%      | 2%        | 0%                 |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Child Development Associate Program**

**Program is found in the following core budget(s): Early Childhood Program**

**1. What does this program do?**

The core request for the Child Development Associate (CDA) Program increases, enhances, and improves the quality of early child care and education programs by providing students enrolled in secondary, postsecondary, and adult career education programs the opportunity to obtain the entry-level CDA certification and/or advanced degrees. The funding assists with teacher salaries, provides additional staff, student scholarships and professional development necessary to provide the CDA for improved early child care and education programs.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 418 of Title IV-A of the Social Security Act As Amended by Title VI of The Personal Responsibility and Work Opportunity Act (PRWORA) of 1996

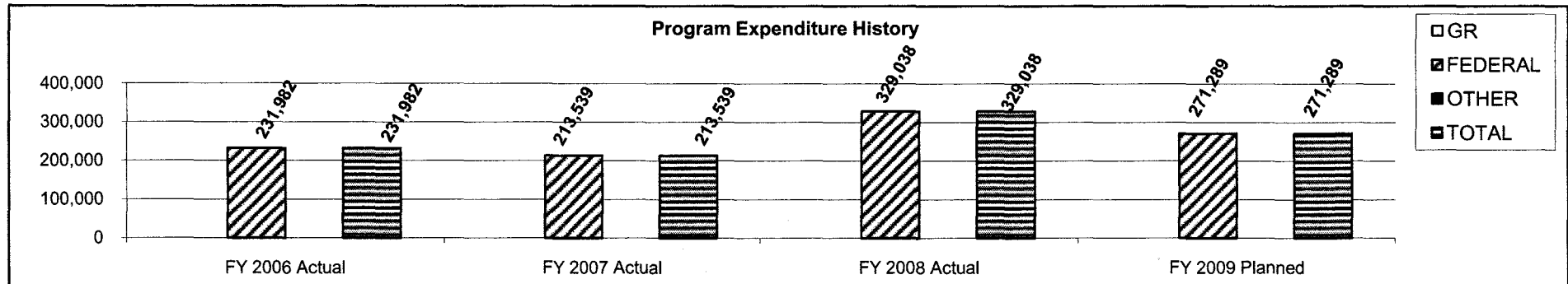
**3. Are there federal matching requirements? If yes, please explain.**

No

**4. Is this a federally mandated program? If yes, please explain.**

No

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

### PROGRAM DESCRIPTION

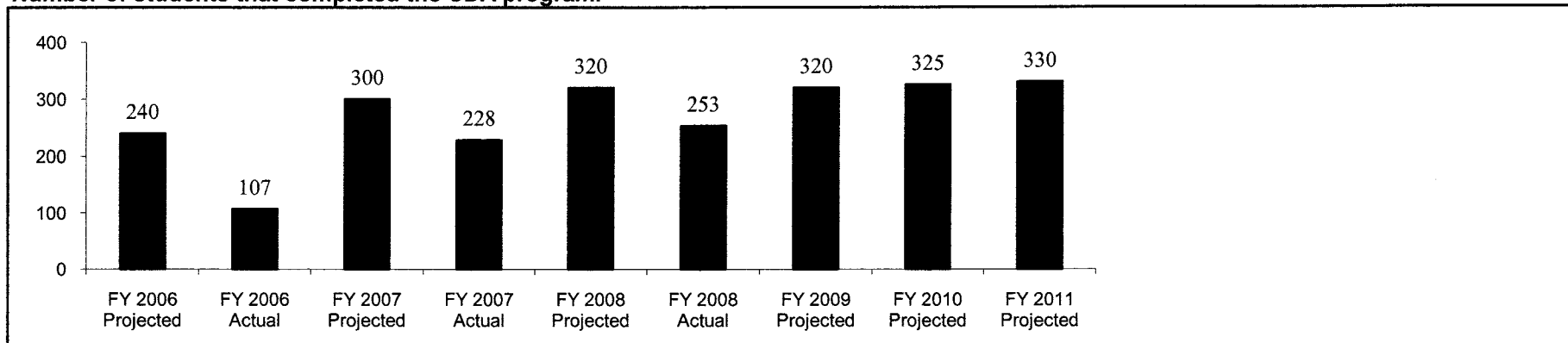
Department of Elementary and Secondary Education

Child Development Associate Program

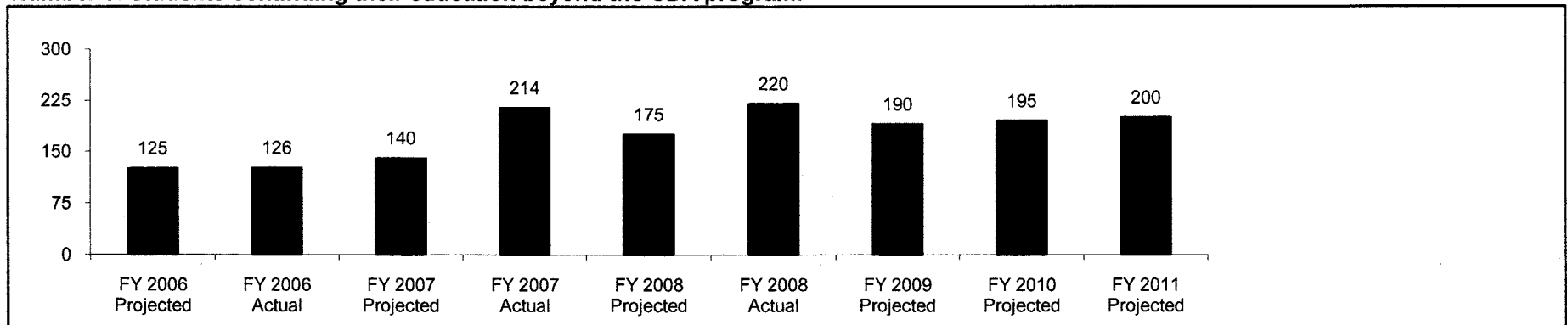
Program is found in the following core budget(s): Early Childhood Program

**7a. Provide an effectiveness measure.**

**Number of students that completed the CDA program.**



**Number of students continuing their education beyond the CDA program.**



**Note:** Data are self reported. The number of students continuing their education in early childhood beyond the CDA is sometimes greater than the number of students completing the CDA. The CDA is the minimum requirement for employment in some centers such as Head Start. An associate degree and bachelor degree in early childhood education or child development is more desirable.

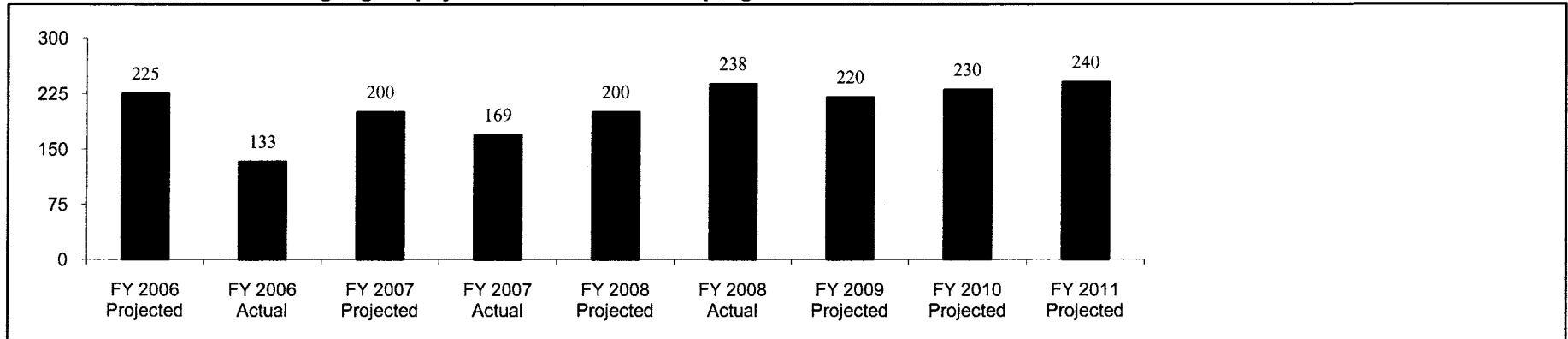
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Child Development Associate Program

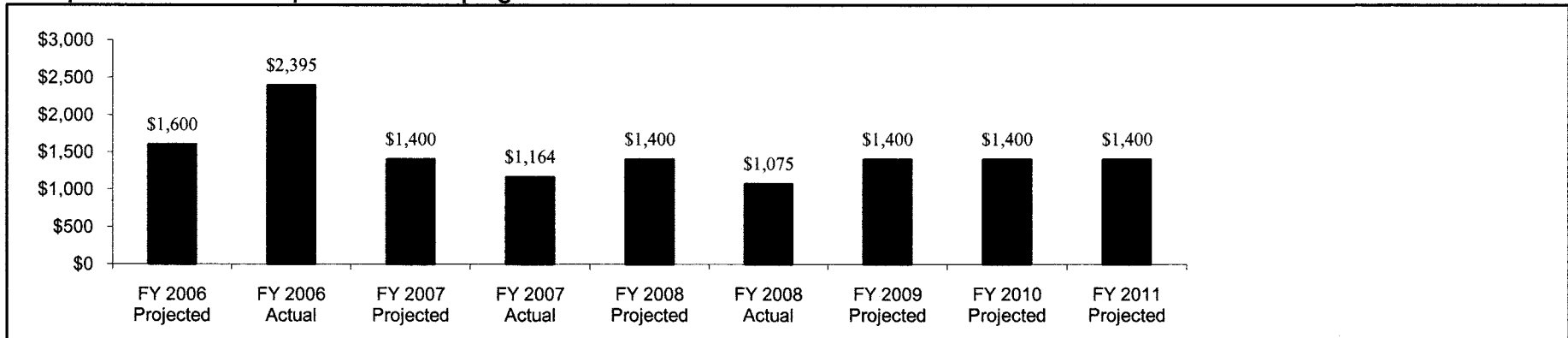
Program is found in the following core budget(s): Early Childhood Program

Number of students receiving higher pay as a result of the CDA program.



7b. Provide an efficiency measure.

Cost per student that completed the CDA program.



# PROGRAM DESCRIPTION

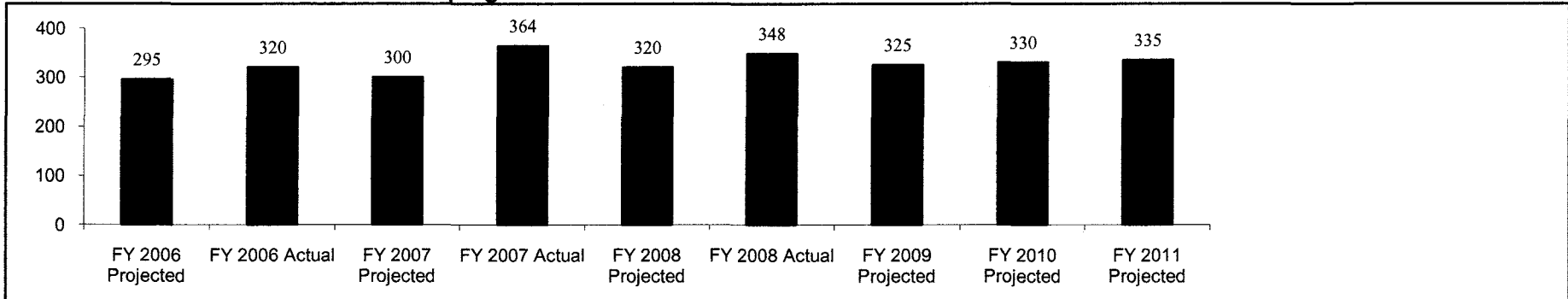
Department of Elementary and Secondary Education

Child Development Associate Program

Program is found in the following core budget(s): Early Childhood Program

7c. Provide the number of clients/individuals served, if applicable.

Number of students enrolled in the CDA program.



7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|   |                     |                |               |
|---|---------------------|----------------|---------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Units</b> | <b>50280C</b>  | <b>50368C</b> |
| <b>Division of School Improvement</b>                   |                     |                |               |
| <b>Missouri Preschool Program</b>                       | <b>DI#</b>          | <b>1500010</b> |               |

### 1. AMOUNT OF REQUEST

|              | FY 2010 Budget Request |             |             |                   |
|--------------|------------------------|-------------|-------------|-------------------|
|              | GR                     | Federal     | Other       | Total             |
| PS           | 78,912                 | 0           | 0           | 78,912            |
| EE           | 12,328                 | 0           | 0           | 12,328            |
| PSD          | 35,908,760             | 0           | 0           | 35,908,760        |
| TRF          | 0                      | 0           | 0           | 0                 |
| <b>Total</b> | <b>36,000,000</b>      | <b>0</b>    | <b>0</b>    | <b>36,000,000</b> |
| <b>FTE</b>   | <b>2.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>2.00</b>       |

|                    |        |   |   |        |
|--------------------|--------|---|---|--------|
| <b>Est. Fringe</b> | 37,231 | 0 | 0 | 37,231 |
|--------------------|--------|---|---|--------|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

|              | FY 2010 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Fed         | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Early Childhood Development Education and Care Fund pursuant to Section 313.835, RSMo was created to give parents meaningful choices and assistance in choosing the childcare and education arrangements that are appropriate for their family. This funding increase for the Missouri Preschool Program will create 200 new and expansion programs providing quality preschool opportunities for an additional 4,000 children.



NEW DECISION ITEM  
RANK: 5 OF 8

|  |              |         |        |
|--|--------------|---------|--------|
| Department of Elementary and Secondary Education | Budget Units | 50280C  | 50368C |
| Division of School Improvement                   |              |         |        |
| Missouri Preschool Program                       | DI#          | 1500010 |        |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The Missouri Preschool Project Grant is currently serving 2% of the age eligible 3 year olds and 4% of the age eligible 4 years in the state. This program has not received an increase in funding since it began 10 years ago. In the Department's effort to reach its Strategic Plan goal of increasing the number of high quality programs and quality preschool opportunities throughout the state an increase in funding is necessary.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class          | Dept Req<br>GR DOLLARS | Dept Req<br>GR | Dept Req<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|--|------------------------|----------------|-----------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| <b>Fund/Approp - 0101/4955</b>         |                        |                |                 |                            |                        |                              |                          |                              |                          |                                 |
| Salaries-Supervisor FTE (100)/(O03317) | 78,912                 |                | 2.0             |                            |                        |                              |                          | 78,912                       | 2.0                      |                                 |
| <b>Total PS</b>                        | <b>78,912</b>          |                | <b>2.0</b>      | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>78,912</b>                | <b>2.0</b>               | <b>0</b>                        |
| <b>Fund/Approp 0101/4956</b>           |                        |                |                 |                            |                        |                              |                          |                              |                          |                                 |
| In-State Travel (140)                  | 4,000                  |                |                 |                            |                        |                              |                          | 4,000                        |                          |                                 |
| Out-State Travel (160)                 | 1,400                  |                |                 |                            |                        |                              |                          | 1,400                        |                          |                                 |
| Supplies (190)                         | 318                    |                |                 |                            |                        |                              |                          | 318                          |                          |                                 |
| Professional Development (320)         | 767                    |                |                 |                            |                        |                              |                          | 767                          |                          |                                 |
| Office Set Up One-Time Costs (430)     | 5,843                  |                |                 |                            |                        |                              |                          | 5,843                        |                          | 5,843                           |
| <b>Total EE</b>                        | <b>12,328</b>          |                |                 | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>12,328</b>                |                          | <b>5,843</b>                    |
| <b>Fund/Approp - 0101/8339</b>         |                        |                |                 |                            |                        |                              |                          |                              |                          |                                 |
| Program Distributions (800)            | 35,908,760             |                |                 |                            |                        |                              |                          | 35,908,760                   |                          |                                 |
| <b>Total PSD</b>                       | <b>35,908,760</b>      |                |                 | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>35,908,760</b>            |                          | <b>0</b>                        |
| Transfers                              |                        |                |                 |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>                       | <b>0</b>               |                |                 | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>                     | <b>36,000,000</b>      |                | <b>2.0</b>      | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>36,000,000</b>            | <b>2.0</b>               | <b>5,843</b>                    |

NEW DECISION ITEM  
RANK: 5 OF 8

| Department of Elementary and Secondary Education |                       |               |     | Budget Units              |                       | 50280C                      | 50368C                  |                             |                         |                                |
|--|-----------------------|---------------|-----|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division of School Improvement                   |                       |               |     |                           |                       |                             |                         |                             |                         |                                |
| Missouri Preschool Program                       |                       |               |     | DI#                       |                       | 1500010                     |                         |                             |                         |                                |
|  |                       |               |     |                           |                       |                             |                         |                             |                         |                                |
| Budget Object Class/Job Class                    | Gov Rec<br>GR DOLLARS | Gov Rec<br>GR | FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
| Fund/Approp - 0101/4955                          |                       |               |     |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Salaries-Supervisor FTE (100)/(O03317)           | 0                     |               |     |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| Total PS   | 0                     |               | 0.0 | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |
|  |                       |               |     |                           |                       |                             |                         |                             |                         |                                |
| Fund/Approp 0101/4956                            |                       |               |     |                           |                       |                             |                         |                             |                         |                                |
| In-State Travel (140)                            | 0                     |               |     |                           |                       |                             |                         |                             |                         |                                |
| Out-State Travel (160)                           | 0                     |               |     |                           |                       |                             |                         |                             |                         |                                |
| Supplies (190)                                   | 0                     |               |     |                           |                       |                             |                         |                             |                         |                                |
| Professional Development (320)                   | 0                     |               |     |                           |                       |                             |                         | 0                           |                         |                                |
| Office Set Up One-Time Costs (430)               | 0                     |               |     |                           |                       |                             |                         | 0                           |                         |                                |
| Total EE   | 0                     |               |     | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
|  |                       |               |     |                           |                       |                             |                         |                             |                         |                                |
| Fund/Approp - 0101/8339                          |                       |               |     |                           |                       |                             |                         |                             |                         |                                |
| Program Distributions (800)                      | 0                     |               |     |                           |                       |                             |                         | 0                           |                         |                                |
| Total PSD  | 0                     |               |     | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
|  |                       |               |     |                           |                       |                             |                         |                             |                         |                                |
| Transfers  |                       |               |     |                           |                       |                             |                         |                             |                         |                                |
| Total TRF  | 0                     |               |     | 0                         |                       | 0                           |                         | 0                           |                         | 0                              |
|  |                       |               |     |                           |                       |                             |                         |                             |                         |                                |
| Grand Total                                      | 0                     |               | 0.0 | 0                         | 0.0                   | 0                           | 0.0                     | 0                           | 0.0                     | 0                              |

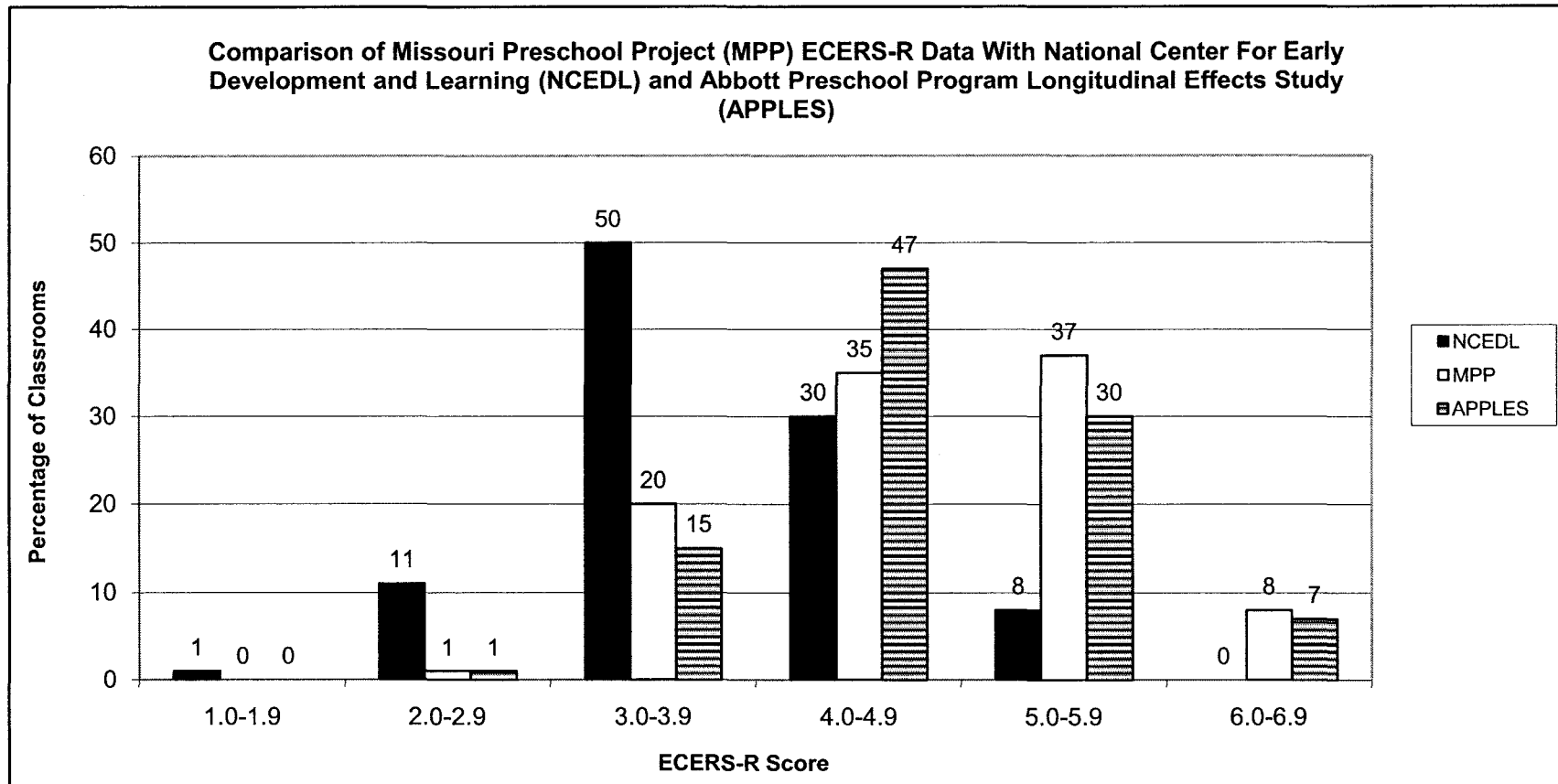
**NEW DECISION ITEM**  
**RANK: 5 OF 8**

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Missouri Preschool Program

Budget Units 50280C 50368C  
 DI# 1500010

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



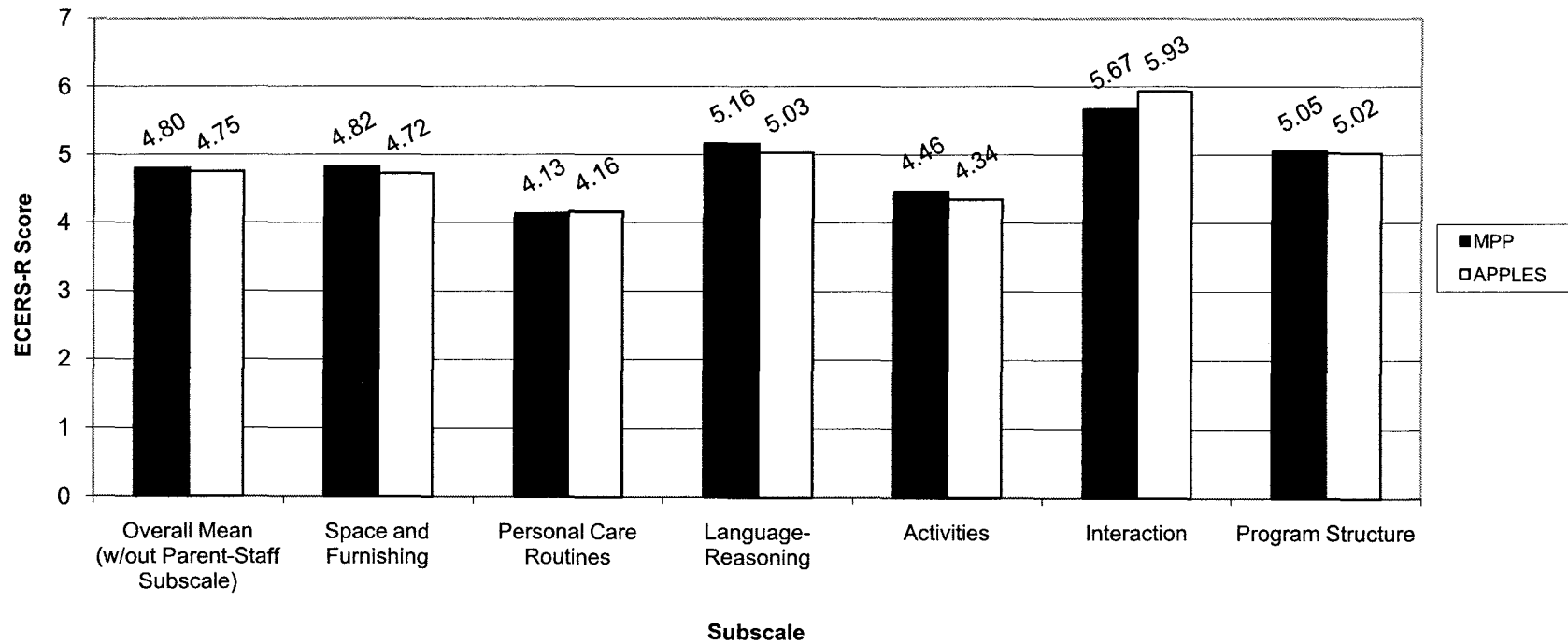
*National Center for Early Development and Learning (NCEDL), FY2002 data*

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education  
Division of School Improvement  
Missouri Preschool Program

Budget Units 50280C 50368C  
DI# 1500010

Comparison of Missouri Preschool Project (MPP) ECERS-R Data by Subscale With Abbott Preschool Program Longitudinal Effects Study (APPLES)



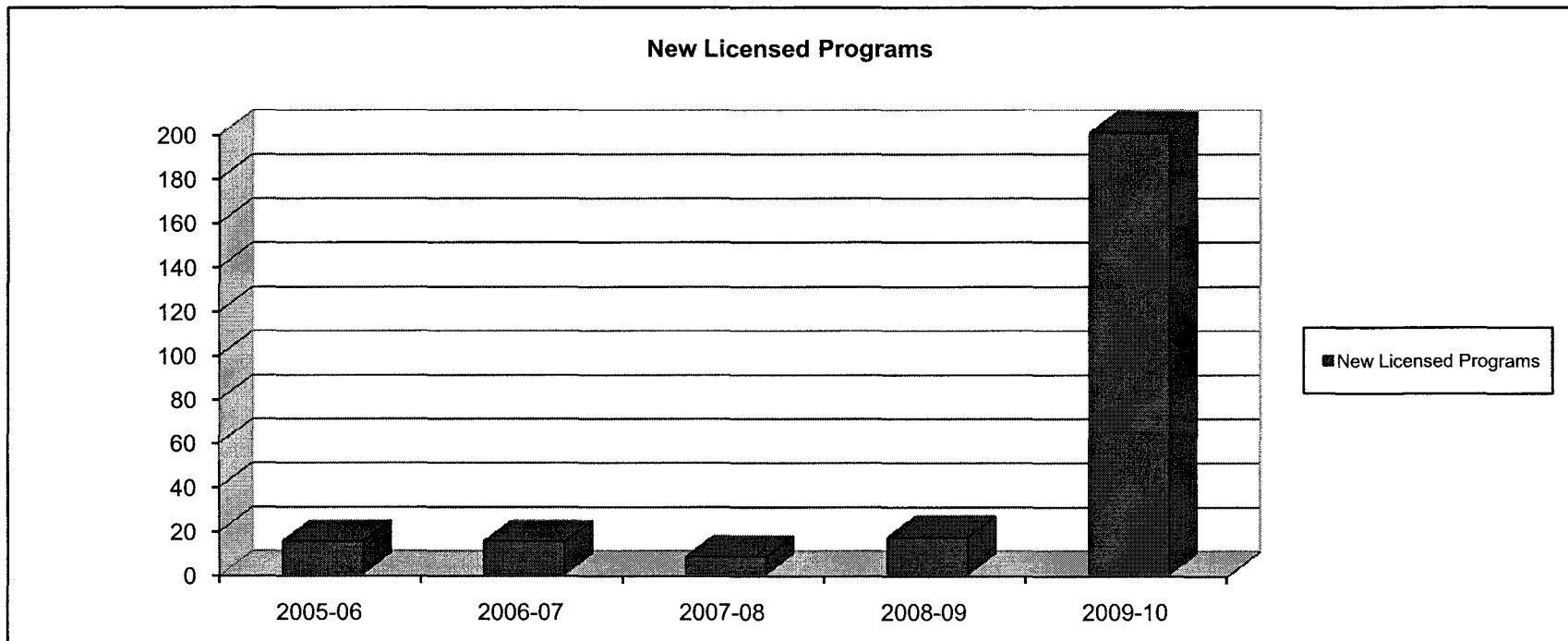
Abbott Preschool Program Longitudinal Effects Study, FY2006 data

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

**Department of Elementary and Secondary Education**  
**Division of School Improvement**  
**Missouri Preschool Program**

**Budget Units**    50280C    50368C  
**DI#**                1500010

**6b. Provide an efficiency measure.**



|                              | 2005-06 | 2006-07 | 2007-08 | 2008-09 | 2009-10 |
|------------------------------|---------|---------|---------|---------|---------|
| <b>New Licensed Programs</b> | 15      | 15      | 8       | 17      | 200     |

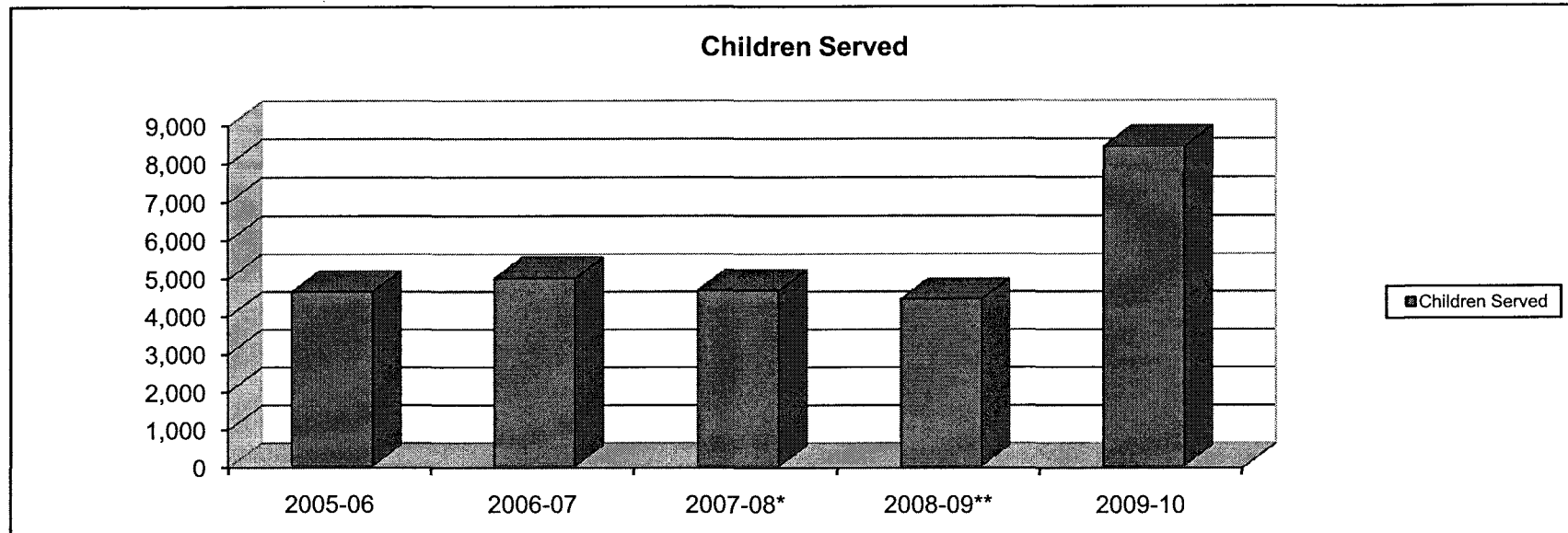
(MPP Funds have continued to support previously awarded programs who are meeting the requirements of the guidelines along with funding for adding new programs.)

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

**Department of Elementary and Secondary Education**  
**Division of School Improvement**  
**Missouri Preschool Program**

**Budget Units 50280C 50368C**  
**DI# 1500010**

**6c. Provide the number of clients/individuals served, if applicable.**



|                        | 2005-06 | 2006-07 | 2007-08* | 2008-09** | 2009-10 |
|------------------------|---------|---------|----------|-----------|---------|
| <b>Children Served</b> | 4,609   | 4,972   | 4,640    | 4,407     | 8,407   |

\*Based on a new reporting tool, the number of children served reflects the total number of MPP children served throughout the year not the number of slots funded.

\*\*Number of contracted slots available. Actual number of children served is not available until the end of the fiscal year.

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education  
Division of School Improvement  
Missouri Preschool Program

Budget Units 50280C 50368C  
DI# 1500010

6d. Provide a customer satisfaction measure, if available.

**Parental Expectations of Child Care Teaching**

| Parental Expectations   | Not at All<br>Responsible<br>% (n) | Not Very<br>Responsible<br>% (n) | Somewhat<br>Responsible<br>% (n) | Responsible<br>% (n) | Very<br>Responsible<br>% (n) |
|---|------------------------------------|----------------------------------|----------------------------------|----------------------|------------------------------|
| Teaching children how to<br>get along with others<br>(n=236)                        | 0.4%<br>(1)                        | 0.8%<br>(2)                      | 26.7%<br>(63)                    | 32.2%<br>(76)        | 39.8%<br>(94)                |
| Teaching letters or<br>counting<br>(n=236)  | 1.7%<br>(4)                        | 5.1%<br>(12)                     | 25.0%<br>(59)                    | 29.2%<br>(69)        | 39.0%<br>(92)                |
| Teaching children self<br>confidence (n=236)  | 1.3%<br>(3)                        | 5.9%<br>(14)                     | 33.9%<br>(80)                    | 30.9%<br>(73)        | 28.2%<br>(66)                |
| Teaching children to<br>communicate their needs,<br>wants, and thoughts.<br>(n=236) | 0.4%<br>(1)                        | 4.7%<br>(11)                     | 28.8%<br>(68)                    | 32.2%<br>(76)        | 33.9%<br>(80)                |

**(This was a one time evaluation)**

Some items addressing parental expectations of child care programs were included in the questionnaire. Parents were asked to what degree centers were responsible for teaching children cooperation, letters and numbers, self-confidence, and communication skills. Responses were provided on a 5-point scale, with 1 *not at all responsible*, 3 *somewhat responsible*, and 5 *very responsible*. Generally parents felt that programs should be responsible for teaching children all of these skills to at least some degree.

NEW DECISION ITEM  
RANK: 5 OF 8

Department of Elementary and Secondary Education  
Division of School Improvement  
Missouri Preschool Program

Budget Units 50280C 50368C

DI# 1500010

Moving on Together (MOT) Consultant Questionnaire - FY08

|  | Aug. - Dec. 2007<br>N=134<br>(Mean) | Jan. - May 2008<br>N=124<br>(Mean) |
|--|-------------------------------------|------------------------------------|
| 1. Was your MOT consultant helpful in explaining the ECERS-E?  | 3.60                                | 3.61                               |
| 2. Was your consultant helpful in using the ECERS-E results to set goals?  | 3.58                                | 3.59                               |
| 3. To what extent did you find that goal-setting with your consultant was useful?  | 3.51                                | 3.43                               |
| 4. If you have had an ECERS-R administered by a MOT assessor, was your consultant helpful in explaining the results of the ECERS-R?            | 3.42                                | 3.46                               |
| 5. To what extent do you feel the time that your consultant spent with you was sufficient?   | 3.63                                | 3.63                               |
| 6. How helpful has your consultant been in working with you to identify and address areas of concern, leading to improvements in your program? | 3.62                                | 3.61                               |
| 7. To what extent do you feel comfortable sharing concerns with your consultant?   | 3.63                                | 3.60                               |
| 8. How satisfactory was the process of scheduling your on-site consultations?  | 3.82                                | 3.74                               |
| 9. To what extent have the MOT professional books furnished to your program been helpful in providing new strategies to use in your classroom? | 3.50                                | 3.52                               |

Responses were provided on a 4-point scale, with 1 *not at all* and 4 *very*.

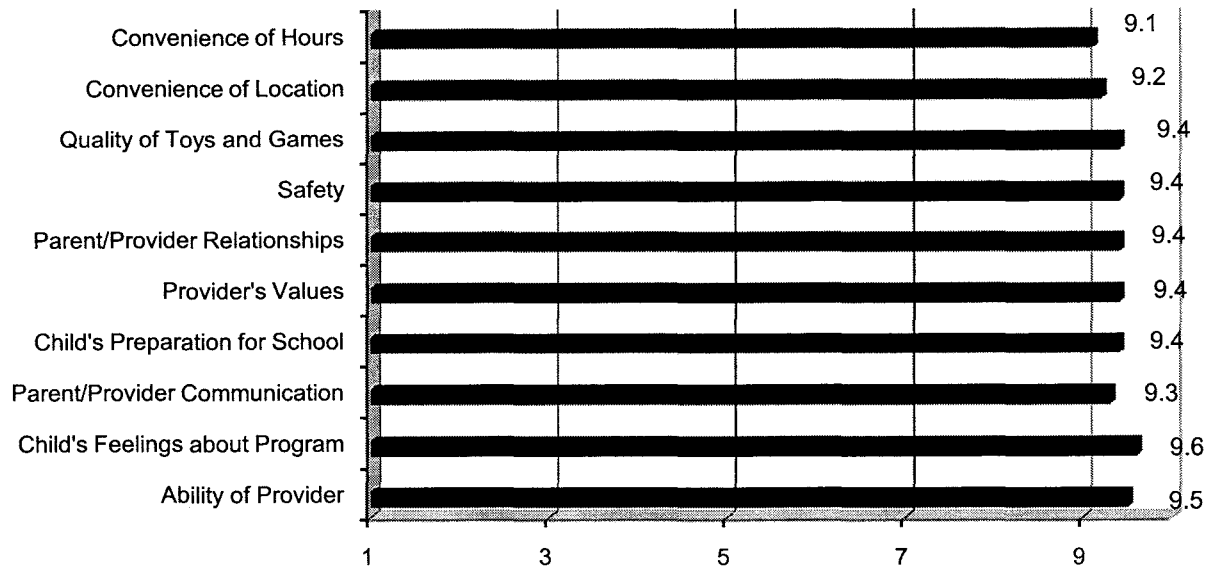


**NEW DECISION ITEM**  
**RANK: 5 OF 8**

**Department of Elementary and Secondary Education**  
**Division of School Improvement**  
**Missouri Preschool Program**

**Budget Units 50280C 50368C**  
**DI# 1500010**

**Parent Ratings of Missouri Preschool Project Programs**



*HB1519 Early Childhood Project Final Evaluation Report. MPP Project: Parent Report. Fuger, K., Todd, M., Thornberg, K., Mathews, M. and Mayfield, W. (2003) Figure 1.*

#### **7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- Inform school leaders about the importance of increasing participation in parent-education programs and support systems, particularly among high-need families.
- Encourage districts to use existing and new resources to expand preschool opportunities.
- Provide technical assistance to DESE-sponsored early education programs to help with quality control.
- Support the number of certified early childhood professionals in the state.

## DECISION ITEM DETAIL

| Budget Unit                                 | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010             | FY 2010     | FY 2010    | FY 2010     |
|---|------------|-------------|------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item                               | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR              | FTE         | DOLLAR     | FTE         |
| <b>EARLY CHILDHOOD PROGRAM</b>              |            |             |            |             |                     |             |            |             |
| <b>Missouri Preschool Program - 1500010</b> |            |             |            |             |                     |             |            |             |
| PROGRAM DISTRIBUTIONS                       | 0          | 0.00        | 0          | 0.00        | 35,908,760          | 0.00        | 0          | 0.00        |
| TOTAL - PD                                  | 0          | 0.00        | 0          | 0.00        | 35,908,760          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$35,908,760</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                             | \$0        | 0.00        | \$0        | 0.00        | \$35,908,760        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                               | \$0        | 0.00        | \$0        | 0.00        | \$0                 | 0.00        |            | 0.00        |
| OTHER FUNDS                                 | \$0        | 0.00        | \$0        | 0.00        | \$0                 | 0.00        |            | 0.00        |

**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>              |                  |                |                  |                |                  |                 |                  |                |
|---------------------------------|------------------|----------------|------------------|----------------|------------------|-----------------|------------------|----------------|
| <b>Decision Item</b>            | <b>FY 2008</b>   | <b>FY 2008</b> | <b>FY 2009</b>   | <b>FY 2009</b> | <b>FY 2010</b>   | <b>FY 2010</b>  | <b>FY 2010</b>   | <b>FY 2010</b> |
| <b>Budget Object Summary</b>    | <b>ACTUAL</b>    | <b>ACTUAL</b>  | <b>BUDGET</b>    | <b>BUDGET</b>  | <b>DEPT REQ</b>  | <b>DEPT REQ</b> | <b>GOV REC</b>   | <b>GOV REC</b> |
| <b>Fund</b>                     | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>     | <b>DOLLAR</b>    | <b>FTE</b>      | <b>DOLLAR</b>    | <b>FTE</b>     |
| <b>HEAD START COLLABORATION</b> |                  |                |                  |                |                  |                 |                  |                |
| <b>CORE</b>                     |                  |                |                  |                |                  |                 |                  |                |
| EXPENSE & EQUIPMENT             |                  |                |                  |                |                  |                 |                  |                |
| DEPT ELEM-SEC EDUCATION         | 6,217            | 0.00           | 0                | 0.00           | 0                | 0.00            | 0                | 0.00           |
| TOTAL - EE                      | 6,217            | 0.00           | 0                | 0.00           | 0                | 0.00            | 0                | 0.00           |
| PROGRAM-SPECIFIC                |                  |                |                  |                |                  |                 |                  |                |
| DEPT ELEM-SEC EDUCATION         | 216,806          | 0.00           | 300,000          | 0.00           | 300,000          | 0.00            | 300,000          | 0.00           |
| TOTAL - PD                      | 216,806          | 0.00           | 300,000          | 0.00           | 300,000          | 0.00            | 300,000          | 0.00           |
| <b>TOTAL</b>                    | <b>223,023</b>   | <b>0.00</b>    | <b>300,000</b>   | <b>0.00</b>    | <b>300,000</b>   | <b>0.00</b>     | <b>300,000</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>              | <b>\$223,023</b> | <b>0.00</b>    | <b>\$300,000</b> | <b>0.00</b>    | <b>\$300,000</b> | <b>0.00</b>     | <b>\$300,000</b> | <b>0.00</b>    |

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Head Start Collaboration Program

Budget Unit 50370C

## 1. CORE FINANCIAL SUMMARY

|       | FY 2010 Budget Request |         |       |           |
|-------|------------------------|---------|-------|-----------|
|       | GR                     | Federal | Other | Total     |
| PS    | 0                      | 0       | 0     | 0         |
| EE    | 0                      | 0       | 0     | 0         |
| PSD   | 0                      | 300,000 | 0     | 300,000   |
| TRF   | 0                      | 0       | 0     | 0         |
| Total | 0                      | 300,000 | 0     | 300,000 E |
| FTE   | 0.00                   | 0.00    | 0.00  | 0.00      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$300,000 Federal Appropriation.

|       | FY 2010 Governor's Recommendation |         |       |           |
|-------|-----------------------------------|---------|-------|-----------|
|       | GR                                | Fed     | Other | Total     |
| PS    | 0                                 | 0       | 0     | 0         |
| EE    | 0                                 | 0       | 0     | 0         |
| PSD   | 0                                 | 300,000 | 0     | 300,000   |
| TRF   | 0                                 | 0       | 0     | 0         |
| Total | 0                                 | 300,000 | 0     | 300,000 E |
| FTE   | 0.00                              | 0.00    | 0.00  | 0.00      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Notes: An "E" is requested for the \$300,000 Federal Appropriation.

## 2. CORE DESCRIPTION

The Administration for Children and Families, Office of Head Start funds Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

Federal funds are received by the Department from the U. S. Department of Health and Human Services (CFDA Number 93.600) from the Head Start Collaboration Grant Program. The Department receives \$25,000 from the Department of Social Services and \$4,167 from the Department of Health and Senior Services as part of a \$58,334 state match. The other \$29,167 is provided from the Early Childhood Development Education and Care Fund.

## CORE DECISION ITEM

Department of Elementary and Secondary Education

Budget Unit 50370C

Division of School Improvement

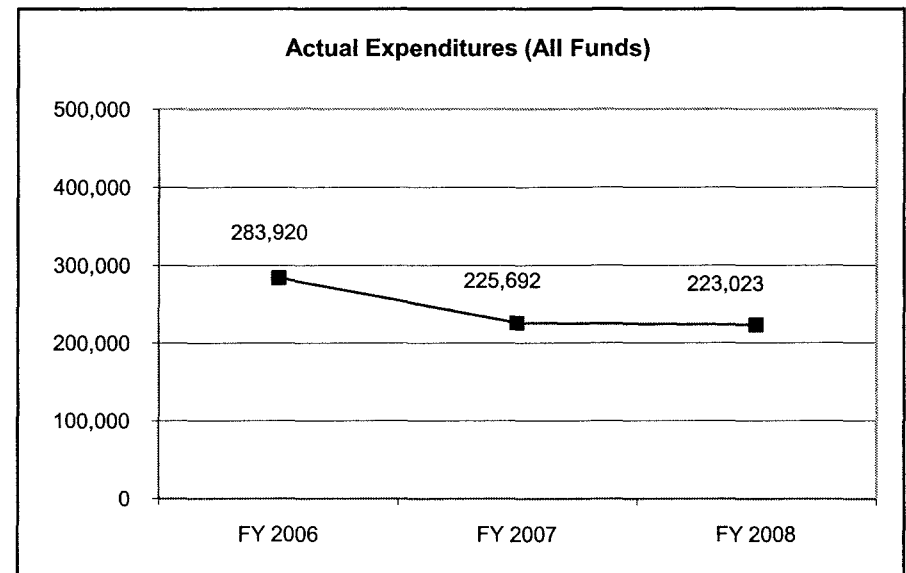
Head Start Collaboration Program

**3. PROGRAM LISTING (list programs included in this core funding)**

Head Start Collaboration Program

**4. FINANCIAL HISTORY**

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 300,000           | 300,000           | 300,000           | 300,000                |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 300,000           | 300,000           | 300,000           | N/A                    |
| Actual Expenditures (All Funds) | 283,920           | 225,692           | 223,023           | N/A                    |
| Unexpended (All Funds)          | 16,080            | 74,308            | 76,977            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 16,080            | 74,308            | 76,977            | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
HEAD START COLLABORATION

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE  | GR | Federal | Other | Total   | Explanation |
|-----------------------------|-----------------|------|----|---------|-------|---------|-------------|
| TAFP AFTER VETOES           |                 |      |    |         |       |         |             |
|                             | PD              | 0.00 | 0  | 300,000 | 0     | 300,000 |             |
|                             | Total           | 0.00 | 0  | 300,000 | 0     | 300,000 |             |
| DEPARTMENT CORE REQUEST     |                 |      |    |         |       |         |             |
|                             | PD              | 0.00 | 0  | 300,000 | 0     | 300,000 |             |
|                             | Total           | 0.00 | 0  | 300,000 | 0     | 300,000 |             |
| GOVERNOR'S RECOMMENDED CORE |                 |      |    |         |       |         |             |
|                             | PD              | 0.00 | 0  | 300,000 | 0     | 300,000 |             |
|                             | Total           | 0.00 | 0  | 300,000 | 0     | 300,000 |             |

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2010          | FY 2010     | FY 2010          | FY 2010     |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                   | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class             | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>HEAD START COLLABORATION</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                     |                  |             |                  |             |                  |             |                  |             |
| TRAVEL, IN-STATE                | 86               | 0.00        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| PROFESSIONAL SERVICES           | 1,085            | 0.00        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| REAL PROPERTY RENTALS & LEASES  | 1,149            | 0.00        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| MISCELLANEOUS EXPENSES          | 3,897            | 0.00        | 0                | 0.00        | 0                | 0.00        | 0                | 0.00        |
| <b>TOTAL - EE</b>               | <b>6,217</b>     | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> | <b>0</b>         | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS           | 216,806          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        | 300,000          | 0.00        |
| <b>TOTAL - PD</b>               | <b>216,806</b>   | <b>0.00</b> | <b>300,000</b>   | <b>0.00</b> | <b>300,000</b>   | <b>0.00</b> | <b>300,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$223,023</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>          | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>            | <b>\$223,023</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> | <b>\$300,000</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>              | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> | <b>\$0</b>       | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Head Start Collaboration Program**

**Program is found in the following core budget(s): Head Start Collaboration Office**

**1. What does this program do?**

The Administration for Children and Families, Office of Head Start funds Head Start-State Collaboration grants to facilitate collaboration among Head Start (HS) agencies (including Early Head Start agencies) and entities that carry out activities designed to benefit low-income children from birth to school entry, and their families. Work should be designed to:

- Assist HS agencies to collaborate with entities involved in State and local planning processes to better meet the needs of low-income children from birth to school entry and their families
- Assist HS agencies to coordinate activities with the State agency responsible for administering the State program carried out under the Child Care and Development Block Grant
- Promote alignment of curricula in HS programs and continuity of services with the HS Outcomes Framework and state early learning standards
- Promote better linkages between HS agencies and other child and family agencies

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

42 USC 9801 ET SEQ. US Department of Health and Human Services (CFDA Number 93.600)

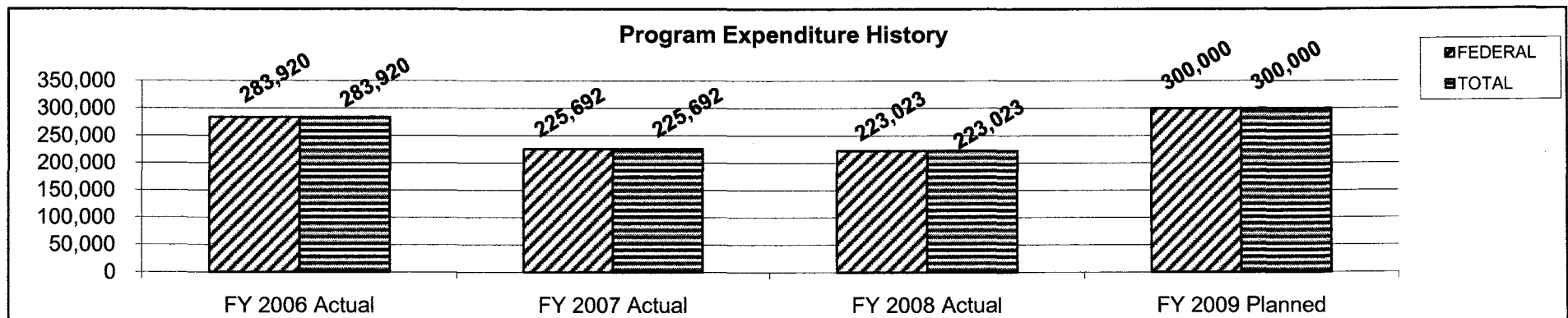
**3. Are there federal matching requirements? If yes, please explain.**

Yes, the state must provide a total of \$58,334 in state funds as a match for the federal grant. \$25,000 is matched by DSS, \$4,167 is matched by DHSS and \$29,167 is matched by DESE through Early Childhood Development Education and Care Fund.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**





# PROGRAM DESCRIPTION

## Department of Elementary & Secondary Education

### Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

#### 6. What are the sources of the "Other " funds?

N/A

#### 7a. Provide an effectiveness measure.

According to the broad description of Collaboration Office functions, partnerships must be built with organizations within the priority areas outlined below to integrate service, function, and efficiently of early care and education systems as they interact with HS systems. The information below identifies the partnerships necessary for Collaboration Offices effectiveness by priority area.

#### Priority Area

#### Initiative/Partner

Health Care

MO Primary Care Association  
 •HS partnerships with FQHC  
 MO Department of Mental Health  
 •Bright Futures  
 MU Center for Advanced Mental Health Practices in Schools  
 MO Department of Health  
 •Child Care Health Consultants  
 Missouri Council on Activity and Nutrition  
 Eat Smart Guidelines  
 MO Coalition for Oral Health (member)

Welfare

MO Association for Community Action  
 MO Dept of Social Services  
 •Prevention Partners  
 •Strengthening Families  
 •Child Welfare  
 MO Dept of Corrections  
 •HS partnerships with Probation Parole  
 •Fathers For Life

Childcare

MO Dept of Economic Development  
 MO Dept of Social Services  
 MO Dept of Health and Senior Services  
 •Section for Childcare Regulation  
 •Title V/Special Health Care Needs  
 •Early Childhood Comprehensive System  
 Missouri Child Care Resource and Referral

# PROGRAM DESCRIPTION

## Department of Elementary & Secondary Education

### Head Start Collaboration Program

Program is found in the following core budget(s): Head Start Collaboration Office

|  |  |
|--|--|
| Education                              | •RR partnerships/coordination with HS                    |
|  | Missouri Coordinating Board For Early Childhood (member) |
|  | •Professional Development Coordination                   |
|  | •Missouri Panel on School Readiness                      |
|  | Opportunities in a Professional Education Network        |
|  | •Quality Rating System                                   |
|  | Association for the Education of Young Children          |
|  | Leadership Development                                   |
|  | MO Department of Elementary and Secondary Education      |
|  | •Div. School Improvement: MPP, PAT, CYY                  |
|  | •Special Education                                       |
|  | MO Department of Higher Education                        |
|  | Parents as Teachers National Center                      |
|  | Opportunities in a Professional Education Network        |
| Community Services                     | •Executive Committee                                     |
|  | MOCCRRN: TEACH   |
|  | Partnerships between HS and LEAs                         |
|  | MO Association for Community Action                      |
|  | •Community Action/HS partnerships                        |
|  | MO Dept. of Social Services                              |
| Family Literacy Services               | •Fathers For Life  |
|  | •Community Services Block Grant                          |
|  | Parent Information Resource Center                       |
|  | •Jump Start  |
|  | MHSA: Parent Leadership                                  |
|  | MO Dept. of Elementary and Secondary Education           |
| Services to Children with Disabilities | •Even Start  |
|  | MO Dept. of Elementary and Secondary Education           |
|  | •Statewide MOU   |
|  | •Partnerships between HS and LEA                         |
|  | •SICC (member)   |
|  | Office of Head Start                                     |
|  | •Special Quest Initiative                                |

## PROGRAM DESCRIPTION

### Department of Elementary & Secondary Education

### Head Start Collaboration Program

### Program is found in the following core budget(s): Head Start Collaboration Office

Homelessness                      MO Dept. of Elementary and Secondary Education  
    •Governor's Committee To End Homelessness (member)  
    McKinney-Vento (HS/LEA partnerships)

The work of the Missouri Head Start State Collaboration Office is based on maintaining strong relationships and working procedures with each of the partners or projects listed above. To indicate the measure of effectiveness one can track the number of partners, scope of interaction, depth of partnership and outputs from each. Developing, maintaining and enhancing partnerships are critical in measuring the success in meeting needs of Missouri and coordinating an early childhood system. Each of these can be considered as indicators of the goal of enhancing the quality of comprehensive early care and education services for low-income children from birth to school entry, and their families.

#### 7b. Provide an efficiency measure.

Considering the broad scope of work in which the Collaboration Office engages, and the breadth of partners and stakeholders, one must consider that the office secures 2.5 FTE. The Director and Assistant Director (total of 2.0 FTE) are responsible for carrying out the scope of work for the office. This entails managing state, multi-state (regional) and national priorities and mandates. On an as needed basis, the Office can secure additional expertise from faculty and other support services as appropriate and given budget. All expenditures are monitored by University of Missouri fiscal personnel according to the contractual agreement with the Missouri Department of Elementary and Secondary Education. Since there are no direct services, efficiency may be measured by the success of partnerships, diversity of funding streams and the leverage of Collaboration Office funds against statewide investments. (See below charts)

In preparation for the 2006-2011 project period the MHSSCO, advisory council and the strategic planning team agreed upon critical success indicators to measure the work of the Office. The pie chart below illustrates the number of hours for the 2007-2008 grant year the MHSSCO contributed to meetings within the Collaboration Office eight priority areas. It is imperative to measure these partnerships because developing, maintaining and enhancing partnerships are central to the work of the Collaboration Office and meeting the needs of Missouri.

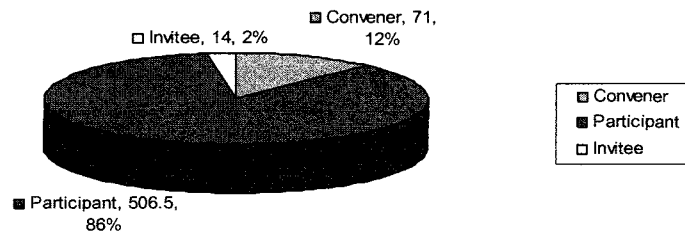
## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Head Start Collaboration Program**

**Program is found in the following core budget(s): Head Start Collaboration Office**

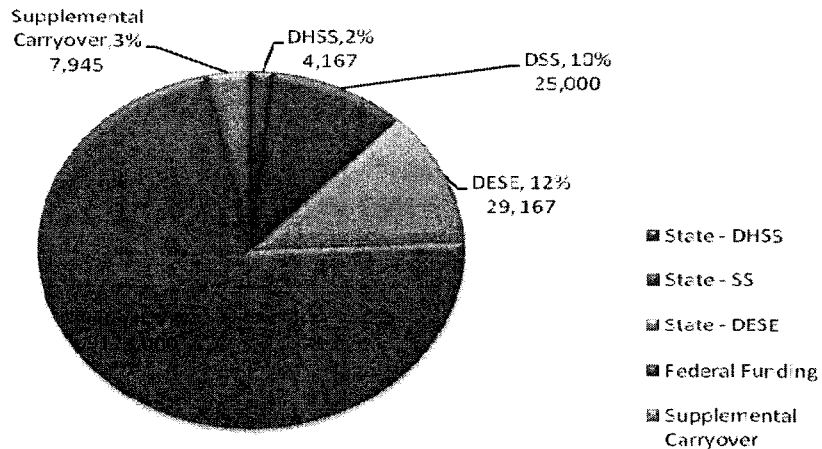
**Total Meeting Hours-Level of Involvement**  
**March 1, 2007-February 29, 2008**  
**(n=362)**



**Convener** Lead role in bringing groups together around an issue; provide funding and/or other supportive resources.

**Participant** Contributor, co-lead, presenter, active member in a meeting and/or initiative.

**Invitee** Attendance at a meeting which is in alignment with priority areas with a goal of obtaining information that may in turn add to the scope of work of the Collaboration Office.



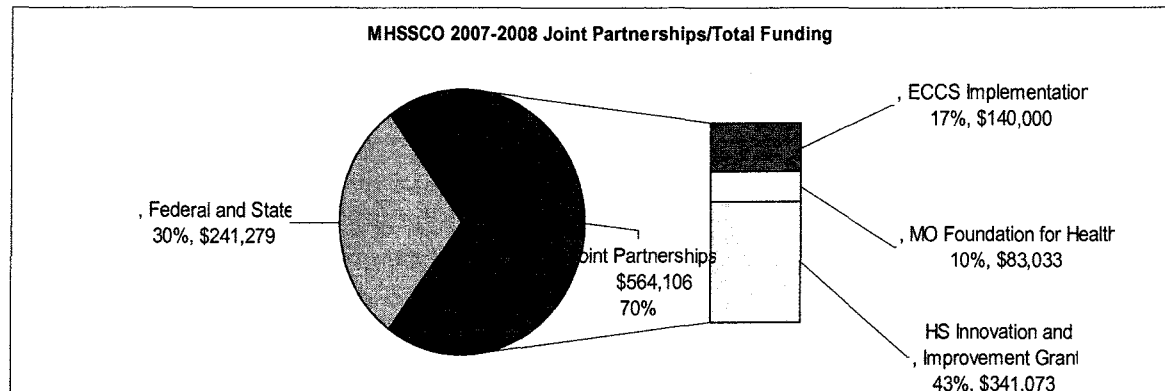
This pie chart illustrates the number of funding streams and percentage of overall funding of each stream the Collaboration Office received during the 2007-2008 grant year. It is the intent of the office to grow business and diversify funding.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Head Start Collaboration Program**

**Program is found in the following core budget(s): Head Start Collaboration Office**



In addition to direct funding received, the Collaboration Office was a key stakeholder with other agencies/organizations during the 2007-2008 grant year. The revenues obtained through these efforts fall into grant funds received through "joint partnerships".

**7c. Provide the number of clients/individuals served, if applicable.**

The Missouri Head Start State Collaboration Office does not directly serve any clients. However, there are approximately 17,000 children in Head Start or Early Head Start in Missouri that benefit from the work of the Collaboration Office. In addition, many thousands more children are in Missouri Preschool Projects, Parents as Teachers, child care programs that receive subsidies from the state and/or fall under the jurisdiction of child care licensing regulations and who receive service from the variety of partners with whom the Collaboration Office works. Early childhood professionals and parents throughout the state benefit from the work of the Collaboration Office.

**7d. Provide a customer satisfaction measure, if available.**

Customer satisfaction can be measured by the number of awards, committee members, board appointments, and accolades that are regularly accepted by the Collaboration Office. In addition, as a part of the planning for the 2006-2011 cycle, the Collaboration Office conducted a survey that enlisted partner satisfaction with Collaboration Office work which informed the 2006-2011 strategic plan. Results from both are used to inform the work and scope of the Office's work.

## DECISION ITEM SUMMARY

| Budget Unit                                     |                     |             |                     |             |                     |             |            |             |  |
|---|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|--|
| Decision Item                                   | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010    | FY 2010     |  |
| Budget Object Summary                           | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC    | GOV REC     |  |
| Fund  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR     | FTE         |  |
| <b>A+ SCHOOLS PROGRAM</b>                       |                     |             |                     |             |                     |             |            |             |  |
| <b>CORE</b>                                     |                     |             |                     |             |                     |             |            |             |  |
| EXPENSE & EQUIPMENT                             |                     |             |                     |             |                     |             |            |             |  |
| GENERAL REVENUE                                 | 20,528              | 0.00        | 23,198              | 0.00        | 23,198              | 0.00        | 0          | 0.00        |  |
| TOTAL - EE                                      | 20,528              | 0.00        | 23,198              | 0.00        | 23,198              | 0.00        | 0          | 0.00        |  |
| PROGRAM-SPECIFIC                                |                     |             |                     |             |                     |             |            |             |  |
| GENERAL REVENUE                                 | 3,352,916           | 0.00        | 3,453,878           | 0.00        | 3,453,878           | 0.00        | 0          | 0.00        |  |
| LOTTERY PROCEEDS                                | 16,683,504          | 0.00        | 21,859,448          | 0.00        | 21,859,448          | 0.00        | 0          | 0.00        |  |
| TOTAL - PD                                      | 20,036,420          | 0.00        | 25,313,326          | 0.00        | 25,313,326          | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                                    | <b>20,056,948</b>   | <b>0.00</b> | <b>25,336,524</b>   | <b>0.00</b> | <b>25,336,524</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>A+ Schools Prog. (Textbook Re) - 1500011</b> |                     |             |                     |             |                     |             |            |             |  |
| PROGRAM-SPECIFIC                                |                     |             |                     |             |                     |             |            |             |  |
| GENERAL REVENUE                                 | 0                   | 0.00        | 0                   | 0.00        | 3,855,369           | 0.00        | 0          | 0.00        |  |
| TOTAL - PD                                      | 0                   | 0.00        | 0                   | 0.00        | 3,855,369           | 0.00        | 0          | 0.00        |  |
| <b>TOTAL</b>                                    | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>3,855,369</b>    | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                              | <b>\$20,056,948</b> | <b>0.00</b> | <b>\$25,336,524</b> | <b>0.00</b> | <b>\$29,191,893</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |  |

## CORE DECISION ITEM

|  |                        |          |                   |                   |  |                                   |          |          |          |
|--|------------------------|----------|-------------------|-------------------|--|-----------------------------------|----------|----------|----------|
| Department of Elementary & Secondary Education   |                        |          |                   |                   | Budget Unit <u>50865C</u>  |                                   |          |          |          |
| Division of School Improvement   |                        |          |                   |                   |  |                                   |          |          |          |
| A+ Schools Program   |                        |          |                   |                   |  |                                   |          |          |          |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                        |          |                   |                   |  |                                   |          |          |          |
|  | FY 2010 Budget Request |          |                   |                   |  | FY 2010 Governor's Recommendation |          |          |          |
|  | GR                     | Federal  | Other             | Total             |  | GR                                | Fed      | Other    | Total    |
| PS   | 0                      | 0        | 0                 | 0                 | PS   | 0                                 | 0        | 0        | 0        |
| EE   | 23,198                 | 0        | 0                 | 23,198            | EE   | 0                                 | 0        | 0        | 0        |
| PSD  | 3,453,878              | 0        | 21,859,448        | 25,313,326        | PSD  | 0                                 | 0        | 0        | 0        |
| TRF  | 0                      | 0        | 0                 | 0                 | TRF  | 0                                 | 0        | 0        | 0        |
| <b>Total</b>   | <b>3,477,076</b>       | <b>0</b> | <b>21,859,448</b> | <b>25,336,524</b> | <b>Total</b>   | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |
| FTE  | 0.00                   | 0.00     | 0.00              | 0.00              | FTE  | 0.00                              | 0.00     | 0.00     | 0.00     |
| <b>Est. Fringe</b>   | <b>0</b>               | <b>0</b> | <b>0</b>          | <b>0</b>          | <b>Est. Fringe</b>   | <b>0</b>                          | <b>0</b> | <b>0</b> | <b>0</b> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                        |          |                   |                   | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |          |          |          |
| Other Funds: Lottery Funds (0291-3214) - \$21,859,448  |                        |          |                   |                   | Note: Governor recommends transfer of program to DHE.  |                                   |          |          |          |
| <b>2. CORE DESCRIPTION</b>   |                        |          |                   |                   |  |                                   |          |          |          |
| <p>The A+ program is a school improvement initiative established by the Outstanding Schools Act of 1993 and described in Section 160.545, RSMo. The program recognizes Missouri public secondary schools that demonstrate a commitment to ensure that:</p> <ol style="list-style-type: none"> <li>1. All students graduate from school;</li> <li>2. All students complete a selection of high school studies that is challenging and for which there are identified learning expectations; and</li> <li>3. All students proceed from high school graduation to a college or postsecondary technical school or high wage job with work place skill development opportunities.</li> </ol> <p>The A+ program provides tuition reimbursement to eligible graduates of designated high schools to attend community or junior college.</p> |                        |          |                   |                   |  |                                   |          |          |          |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                        |          |                   |                   |  |                                   |          |          |          |
| A+ Schools Program   |                        |          |                   |                   |  |                                   |          |          |          |

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

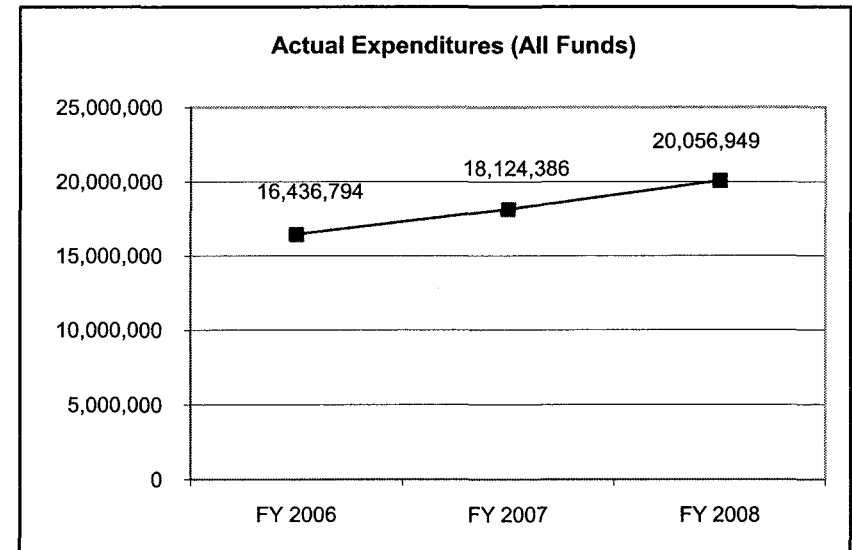
Budget Unit 50865C

Division of School Improvement

A+ Schools Program

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 16,436,794        | 18,228,719        | 21,857,226        | 25,336,524             |
| Less Reverted (All Funds)       | 0                 | (104,333)         | (655,716)         | N/A                    |
| Budget Authority (All Funds)    | 16,436,794        | 18,124,386        | 21,201,510        | N/A                    |
| Actual Expenditures (All Funds) | 16,436,794        | 18,124,386        | 20,056,949        | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 1,144,561         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 1,144,561         | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.



---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
A+ SCHOOLS PROGRAM**


---

**5. CORE RECONCILIATION DETAIL**


---

|   |           | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>          | <b>Federal</b> | <b>Other</b>        | <b>Total</b>        | <b>Explanation</b>           |
|---|-----------|-------------------------|-------------|--------------------|----------------|---------------------|---------------------|------------------------------|
| <b>TAFP AFTER VETOES</b>                      |           |                         |             |                    |                |                     |                     |                              |
|   |           | EE                      | 0.00        | 23,198             | 0              | 0                   | 23,198              |                              |
|   |           | PD                      | 0.00        | 3,453,878          | 0              | 21,859,448          | 25,313,326          |                              |
|   |           | <b>Total</b>            | <b>0.00</b> | <b>3,477,076</b>   | <b>0</b>       | <b>21,859,448</b>   | <b>25,336,524</b>   |                              |
| <b>DEPARTMENT CORE REQUEST</b>                |           |                         |             |                    |                |                     |                     |                              |
|   |           | EE                      | 0.00        | 23,198             | 0              | 0                   | 23,198              |                              |
|   |           | PD                      | 0.00        | 3,453,878          | 0              | 21,859,448          | 25,313,326          |                              |
|   |           | <b>Total</b>            | <b>0.00</b> | <b>3,477,076</b>   | <b>0</b>       | <b>21,859,448</b>   | <b>25,336,524</b>   |                              |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                         |             |                    |                |                     |                     |                              |
| Transfer Out                                  | 2620 0108 | EE                      | 0.00        | (23,198)           | 0              | 0                   | (23,198)            | Governor Core Reduction Plan |
| Transfer Out                                  | 2620 3214 | PD                      | 0.00        | 0                  | 0              | (21,859,448)        | (21,859,448)        | Governor Core Reduction Plan |
| Transfer Out                                  | 2620 0108 | PD                      | 0.00        | (3,453,878)        | 0              | 0                   | (3,453,878)         | Governor Core Reduction Plan |
| <b>NET GOVERNOR CHANGES</b>                   |           |                         | <b>0.00</b> | <b>(3,477,076)</b> | <b>0</b>       | <b>(21,859,448)</b> | <b>(25,336,524)</b> |                              |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                         |             |                    |                |                     |                     |                              |
|   |           | EE                      | 0.00        | 0                  | 0              | 0                   | 0                   |                              |
|   |           | PD                      | 0.00        | 0                  | 0              | 0                   | 0                   |                              |
|   |           | <b>Total</b>            | <b>0.00</b> | <b>0</b>           | <b>0</b>       | <b>0</b>            | <b>0</b>            |                              |

## DECISION ITEM DETAIL

| Budget Unit               | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010    | FY 2010     |
|---------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|------------|-------------|
| Decision Item             | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class       | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR     | FTE         |
| <b>A+ SCHOOLS PROGRAM</b> |                     |             |                     |             |                     |             |            |             |
| <b>CORE</b>               |                     |             |                     |             |                     |             |            |             |
| TRAVEL, IN-STATE          | 7,362               | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        | 0          | 0.00        |
| SUPPLIES                  | 9,933               | 0.00        | 2,000               | 0.00        | 2,000               | 0.00        | 0          | 0.00        |
| PROFESSIONAL DEVELOPMENT  | 1,170               | 0.00        | 400                 | 0.00        | 400                 | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES     | 1,938               | 0.00        | 500                 | 0.00        | 500                 | 0.00        | 0          | 0.00        |
| COMPUTER EQUIPMENT        | 0                   | 0.00        | 1,000               | 0.00        | 1,000               | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES    | 125                 | 0.00        | 9,298               | 0.00        | 9,298               | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>         | <b>20,528</b>       | <b>0.00</b> | <b>23,198</b>       | <b>0.00</b> | <b>23,198</b>       | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS     | 20,036,420          | 0.00        | 25,313,326          | 0.00        | 25,313,326          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>         | <b>20,036,420</b>   | <b>0.00</b> | <b>25,313,326</b>   | <b>0.00</b> | <b>25,313,326</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>        | <b>\$20,056,948</b> | <b>0.00</b> | <b>\$25,336,524</b> | <b>0.00</b> | <b>\$25,336,524</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>    | <b>\$3,373,444</b>  | <b>0.00</b> | <b>\$3,477,076</b>  | <b>0.00</b> | <b>\$3,477,076</b>  | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>      | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>        | <b>\$16,683,504</b> | <b>0.00</b> | <b>\$21,859,448</b> | <b>0.00</b> | <b>\$21,859,448</b> | <b>0.00</b> |            | <b>0.00</b> |

### PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**A+ Schools Program**

**Program is found in the following core budget(s): A+ Schools Program**

**1. What does this program do?**

The program provides tuition reimbursement to eligible graduates of designated high schools to attend public community colleges , area career colleges or private career technical schools that meet the criteria outlined in Section 160.545 RSMo.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.545, RSMo.

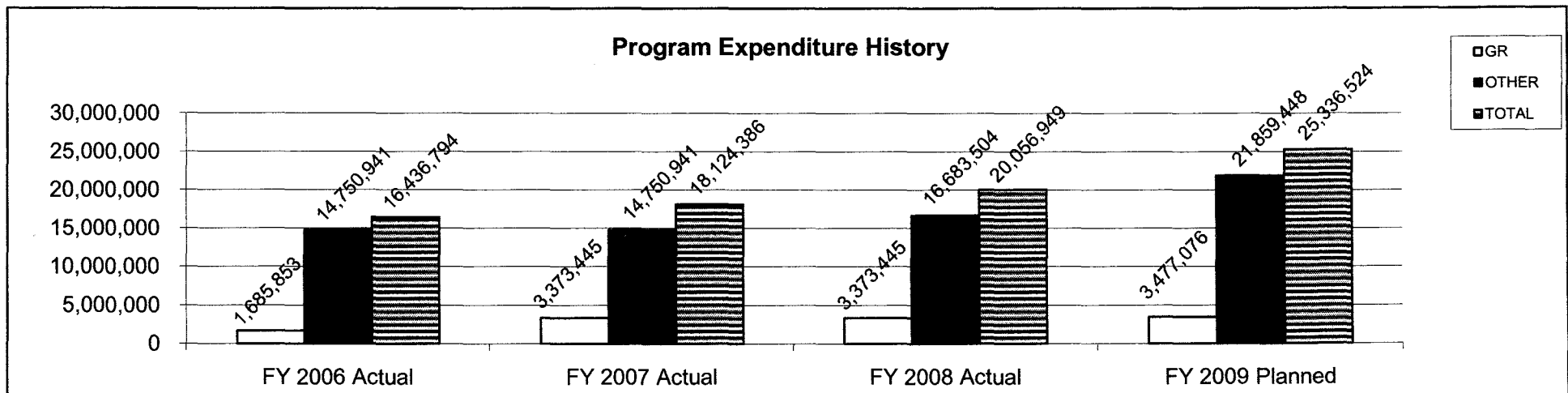
**3. Are there federal matching requirements? If yes, please explain.**

There are no federal matching requirements. Students who qualify for federal Pell grant funds will have their A+ reimbursement reduced by a corresponding amount.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

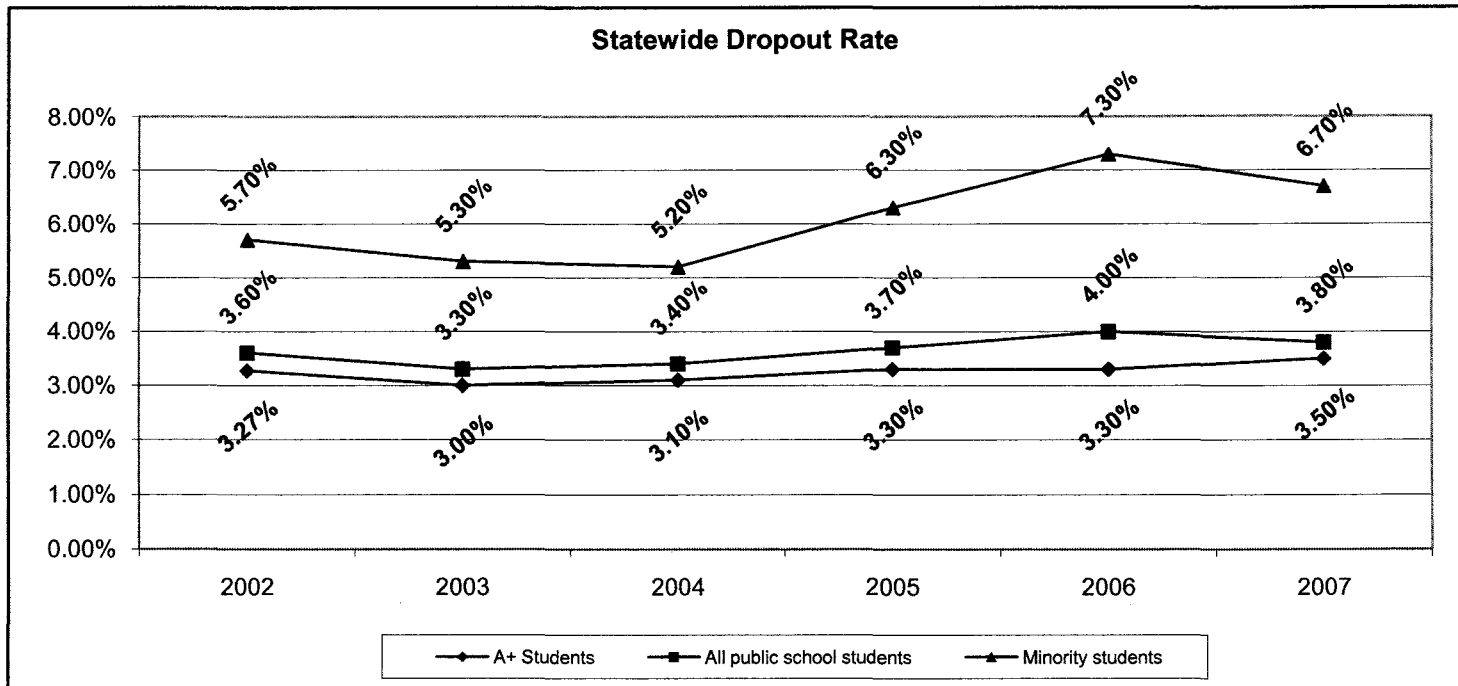
A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

## 6. What are the sources of the "Other " funds?

Lottery Funds (0291-3214)

## 7a. Provide an effectiveness measure.



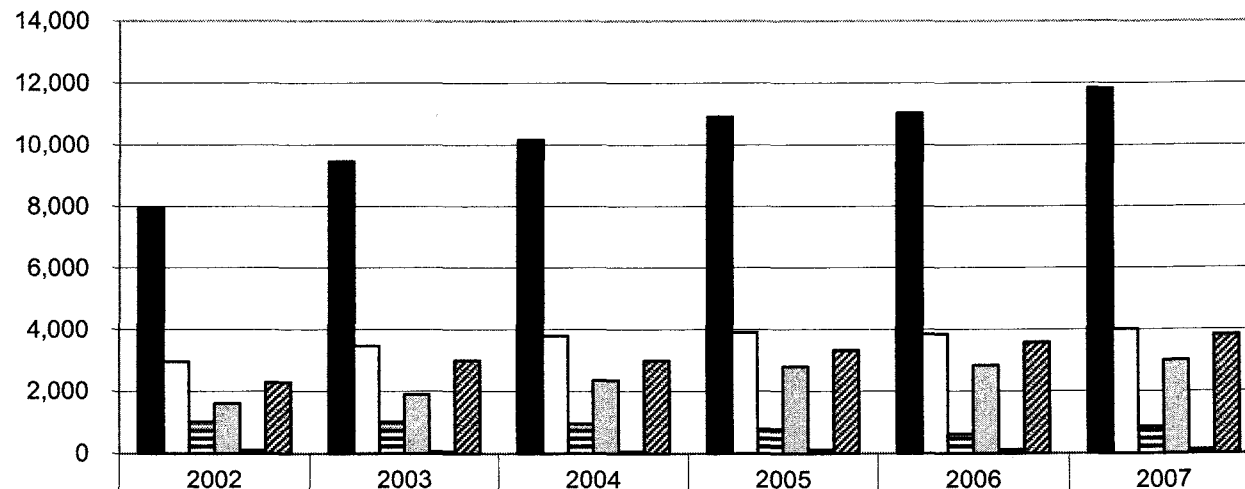
## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

Initial Enrollment of A+ Eligible Graduates in Public Higher Education Institutions



|   |       |       |        |        |        |        |
|---|-------|-------|--------|--------|--------|--------|
| ■ Number of A+ Eligible HS Grads              | 7,967 | 9,447 | 10,158 | 10,909 | 11,027 | 11,833 |
| □ Enrolled in 2-year as FTFTDS                | 2,956 | 3,471 | 3,794  | 3,910  | 3,848  | 4,018  |
| ▨ Enrolled in 2-year not as FTFTDS            | 1022  | 1014  | 952    | 768    | 621    | 850    |
| ▤ Enrolled in MO 4-year College as FTFTDS     | 1,605 | 1,898 | 2,356  | 2,801  | 2,842  | 3,009  |
| ■ Enrolled in Mo 4-year College NOT as FTFTDS | 100   | 67    | 64     | 110    | 126    | 125    |
| ▩ Status Unknown                              | 2,284 | 2,997 | 2,992  | 3,320  | 3,590  | 3,831  |

Note: FTFTDS—First-time, full-time students. This chart does not include information for those students attending Career-Technical Schools.

7b. Provide an efficiency measure.

N/A

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

A+ Schools Program

Program is found in the following core budget(s): A+ Schools Program

7c. Provide the number of clients/individuals served, if applicable.

|  | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|  | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of students being reimbursed (duplicated count) | 18,277    | 16,013 | 21,851    | 16,201 | 16,746    | 17,176 | 18,259    | 19,355    | 20,516    |
| Number of designated schools                           |           | 224    |           | 231    | 253       | 254    | 275       | 310       | 351       |

7d. Provide a customer satisfaction measure, if available.

N/A

**NEW DECISION ITEM**  
**RANK: 7 OF 8**

|   |                    |                |
|---|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> | <b>50865C</b>  |
| <b>Division of School Improvement</b>                   |                    |                |
| <b>A+ Schools Program (Textbook Reinstatement)</b>      | <b>DI#</b>         | <b>1500011</b> |

### 1. AMOUNT OF REQUEST

|              | FY 2010 Budget Request |             |             |                  |
|--------------|------------------------|-------------|-------------|------------------|
|              | GR                     | Federal     | Other       | Total            |
| PS           | 0                      | 0           | 0           | 0                |
| EE           | 0                      | 0           | 0           | 0                |
| PSD          | 3,855,369              | 0           | 0           | 3,855,369        |
| TRF          | 0                      | 0           | 0           | 0                |
| <b>Total</b> | <b>3,855,369</b>       | <b>0</b>    | <b>0</b>    | <b>3,855,369</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

|              | FY 2010 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Fed         | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|  |   |   |   |   |
|--|---|---|---|---|
| <b>Est. Fringe</b>   | 0 | 0 | 0 | 0 |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |   |   |   |   |

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other:                       |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Section 160.545 (6), RSMo. states, "The commissioner of education shall, by rule and regulation of the state board of education and with the advice of the coordinating board for higher education, establish a procedure for reimbursement of the cost of tuition, books and fees to any public community college or vocational or technical school for any student."

The State Board of Education Rule 5 CSR 50-350.040--A+ Schools Program provides for up to a 50% reimbursement for the cost of books, subject to legislative appropriation.

Funds to reimburse the cost of textbooks was removed from the appropriation in the 2003-2004 school year.

NEW DECISION ITEM  
RANK: 7 OF 8

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50865C  |
| Division of School Improvement                   |             |         |
| A+ Schools Program (Textbook Reinstatement)      | DI#         | 1500011 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The average cost per semester for textbooks according to information obtained from the Department of Higher Education from reports made by two-year public institutions for the 2006-07 academic year is \$1,096.31 (most up to date information available). Using this average cost per semester for textbooks, the total textbook cost for fall and spring semesters for 17,176 students would be \$14,668,304. The total cost for summer semester textbooks would be \$753,171 for 1,374 students at an average cost of \$548.16 per student which makes the grand total \$15,421,476.

\$3,855,369 will cover 25% of the average cost of textbooks (\$15,421,476 \* 25% = \$3,855,369).

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Program Distributions (800)   | 3,855,369                 |                       |                            |                        |                              |                          | 3,855,369                    |                          |                                 |
| <b>Total PSD</b>              | <b>3,855,369</b>          |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>3,855,369</b>             |                          | <b>0</b>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>3,855,369</b>          | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>3,855,369</b>             | <b>0.0</b>               | <b>0</b>                        |



NEW DECISION ITEM  
RANK: 7 OF 8

|  |         |         |         |             |         |         |         |         |          |
|--|---------|---------|---------|-------------|---------|---------|---------|---------|----------|
| Department of Elementary and Secondary Education |         |         |         | Budget Unit |         | 50865C  |         |         |          |
| Division of School Improvement                   |         |         |         |             |         |         |         |         |          |
| A+ Schools Program (Textbook Reinstatement)      |         |         |         | DI#         |         | 1500011 |         |         |          |
|  |         |         |         |             |         |         |         |         |          |
|  | Gov Rec | Gov Rec | Gov Rec | Gov Rec     | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec  |
|  | GR      | GR      | FED     | FED         | OTHER   | OTHER   | TOTAL   | TOTAL   | One-Time |
| Budget Object Class/Job Class                    | DOLLARS | FTE     | DOLLARS | FTE         | DOLLARS | FTE     | DOLLARS | FTE     | DOLLARS  |
|  |         |         |         |             |         |         | 0       | 0.0     |          |
|  |         |         |         |             |         |         | 0       | 0.0     |          |
| Total PS   | 0       | 0.0     | 0       | 0.0         | 0       | 0.0     | 0       | 0.0     | 0        |
|  |         |         |         |             |         |         | 0       |         |          |
|  |         |         |         |             |         |         | 0       |         |          |
|  |         |         |         |             |         |         | 0       |         |          |
| Total EE   | 0       |         | 0       |             | 0       |         | 0       |         | 0        |
| Program Distributions (800)                      | 0       |         |         |             |         |         | 0       |         |          |
| Total PSD  | 0       |         | 0       |             | 0       |         | 0       |         | 0        |
| Transfers  |         |         |         |             |         |         |         |         |          |
| Total TRF  | 0       |         | 0       |             | 0       |         | 0       |         | 0        |
| Grand Total                                      | 0       | 0.0     | 0       | 0.0         | 0       | 0.0     | 0       | 0.0     | 0        |

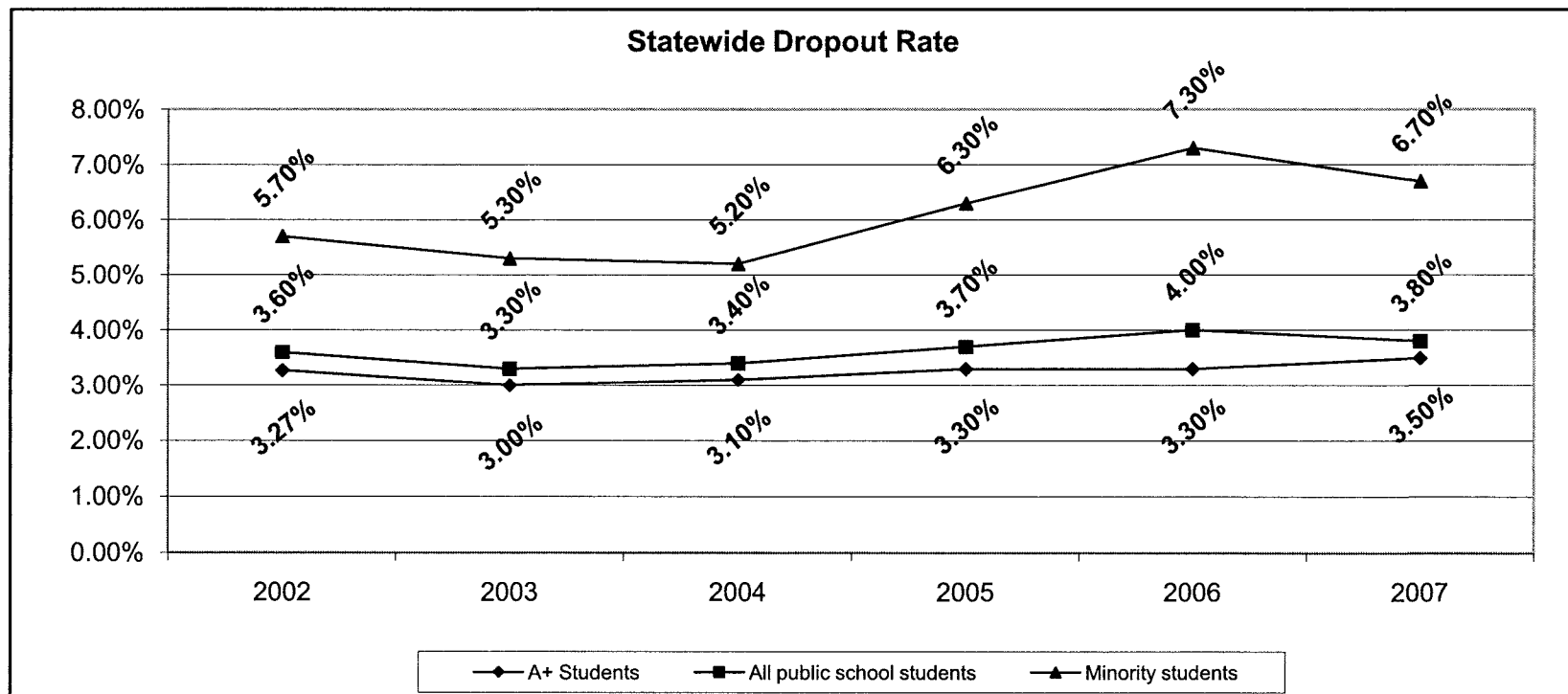
NEW DECISION ITEM  
RANK: 7 OF 8

Department of Elementary and Secondary Education  
Division of School Improvement  
A+ Schools Program (Textbook Reinstatement)

Budget Unit 50865C  
DI# 1500011

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

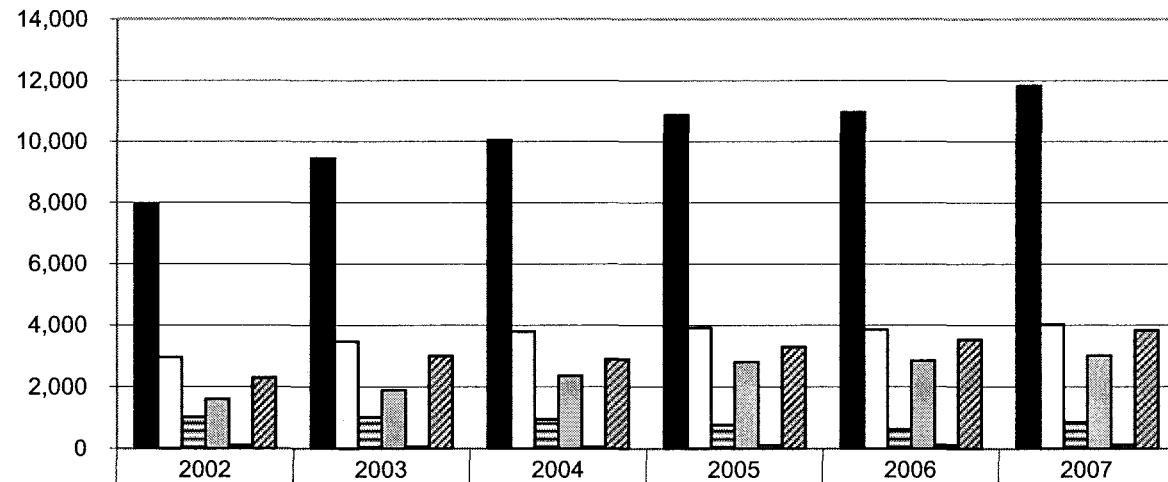


**NEW DECISION ITEM**  
**RANK: 7 OF 8**

**Department of Elementary and Secondary Education**  
**Division of School Improvement**  
**A+ Schools Program (Textbook Reinstatement)**

**Budget Unit 50865C**  
**DI# 1500011**

**Initial Enrollment of A+ Eligible Graduates in Public Higher Education Institutions**



|   |       |       |        |        |        |        |
|---|-------|-------|--------|--------|--------|--------|
| ■ Number of A+ Eligible HS Grads              | 7,967 | 9,447 | 10,052 | 10,878 | 10,971 | 11,833 |
| □ Enrolled in 2-year as FTFTDS                | 2,956 | 3,471 | 3,794  | 3,910  | 3,848  | 4,018  |
| ▨ Enrolled in 2-year not as FTFTDS            | 1022  | 1014  | 952    | 768    | 621    | 850    |
| ▤ Enrolled in MO 4-year College as FTFTDS     | 1,605 | 1,898 | 2,356  | 2,801  | 2,842  | 3,009  |
| ▥ Enrolled in Mo 4-year College NOT as FTFTDS | 100   | 67    | 64     | 110    | 126    | 125    |
| ▩ Status Unknown                              | 2,284 | 2,997 | 2,886  | 3,289  | 3,534  | 3,831  |

Note: FTFTDS--First-time, full-time students. This chart does not include information for those students attending Career-Technical Schools.

**6b. Provide an efficiency measure.**

N/A

**NEW DECISION ITEM**  
**RANK: 7 OF 8**

|   |                    |                |
|---|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> | <b>50865C</b>  |
| <b>Division of School Improvement</b>                   |                    |                |
| <b>A+ Schools Program (Textbook Reinstatement)</b>      | <b>DI#</b>         | <b>1500011</b> |

**6c. Provide the number of clients/individuals served, if applicable.**

|  | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|  | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of students being reimbursed (duplicated count) | 18,277    | 16,013 | 21,851    | 16,201 | 16,746    | 17,176 | 18,259    | 19,355    | 20,516    |
| Number of designated schools                           |           | 224    |           | 231    | 253       | 254    | 275       | 310       | 351       |

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- The Department will assist schools as they integrate high-academic performance, along with the preparation for both work and postsecondary education, into all subjects.
- The Department will support and expand initiatives that integrate academic and career education to prepare students for employment, military service, or postsecondary education.

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010            | FY 2010     | FY 2010    | FY 2010     |
|---|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         |
| <b>A+ SCHOOLS PROGRAM</b>                       |            |             |            |             |                    |             |            |             |
| <b>A+ Schools Prog. (Textbook Re) - 1500011</b> |            |             |            |             |                    |             |            |             |
| PROGRAM DISTRIBUTIONS                           | 0          | 0.00        | 0          | 0.00        | 3,855,369          | 0.00        | 0          | 0.00        |
| TOTAL - PD                                      | 0          | 0.00        | 0          | 0.00        | 3,855,369          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$3,855,369</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE                                 | \$0        | 0.00        | \$0        | 0.00        | \$3,855,369        | 0.00        |            | 0.00        |
| FEDERAL FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |            | 0.00        |
| OTHER FUNDS                                     | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        |            | 0.00        |

**DECISION ITEM SUMMARY**

| Budget Unit                           |                     |             |                     |             |                     |             |                     |             |  |
|---------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|--|
| Decision Item                         | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |  |
| Budget Object Summary                 | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |  |
| Fund                                  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |  |
| <b>PERFORMANCE BASED ASSESSMENT</b>   |                     |             |                     |             |                     |             |                     |             |  |
| <b>CORE</b>                           |                     |             |                     |             |                     |             |                     |             |  |
| EXPENSE & EQUIPMENT                   |                     |             |                     |             |                     |             |                     |             |  |
| GENERAL REVENUE                       | 73,917              | 0.00        | 306,770             | 0.00        | 306,770             | 0.00        | 306,770             | 0.00        |  |
| DEPT ELEM-SEC EDUCATION               | 161,930             | 0.00        | 880,200             | 0.00        | 880,200             | 0.00        | 880,200             | 0.00        |  |
| OUTSTANDING SCHOOLS TRUST             | 0                   | 0.00        | 8,125               | 0.00        | 8,125               | 0.00        | 8,125               | 0.00        |  |
| LOTTERY PROCEEDS                      | 33,920              | 0.00        | 440,100             | 0.00        | 440,100             | 0.00        | 440,100             | 0.00        |  |
| TOTAL - EE                            | 269,767             | 0.00        | 1,635,195           | 0.00        | 1,635,195           | 0.00        | 1,635,195           | 0.00        |  |
| PROGRAM-SPECIFIC                      |                     |             |                     |             |                     |             |                     |             |  |
| GENERAL REVENUE                       | 293,086             | 0.00        | 62,097              | 0.00        | 62,097              | 0.00        | 62,097              | 0.00        |  |
| DEPT ELEM-SEC EDUCATION               | 7,022,789           | 0.00        | 9,304,522           | 0.00        | 9,304,522           | 0.00        | 9,304,522           | 0.00        |  |
| OUTSTANDING SCHOOLS TRUST             | 128,125             | 0.00        | 120,000             | 0.00        | 120,000             | 0.00        | 120,000             | 0.00        |  |
| LOTTERY PROCEEDS                      | 4,397,650           | 0.00        | 4,128,530           | 0.00        | 4,128,530           | 0.00        | 3,891,225           | 0.00        |  |
| TOTAL - PD                            | 11,841,650          | 0.00        | 13,615,149          | 0.00        | 13,615,149          | 0.00        | 13,377,844          | 0.00        |  |
| <b>TOTAL</b>                          | <b>12,111,417</b>   | <b>0.00</b> | <b>15,250,344</b>   | <b>0.00</b> | <b>15,250,344</b>   | <b>0.00</b> | <b>15,013,039</b>   | <b>0.00</b> |  |
| <b>Assessment Alignment - 1500032</b> |                     |             |                     |             |                     |             |                     |             |  |
| EXPENSE & EQUIPMENT                   |                     |             |                     |             |                     |             |                     |             |  |
| LOTTERY PROCEEDS                      | 0                   | 0.00        | 0                   | 0.00        | 500,000             | 0.00        | 0                   | 0.00        |  |
| TOTAL - EE                            | 0                   | 0.00        | 0                   | 0.00        | 500,000             | 0.00        | 0                   | 0.00        |  |
| PROGRAM-SPECIFIC                      |                     |             |                     |             |                     |             |                     |             |  |
| LOTTERY PROCEEDS                      | 0                   | 0.00        | 0                   | 0.00        | 1,500,000           | 0.00        | 0                   | 0.00        |  |
| TOTAL - PD                            | 0                   | 0.00        | 0                   | 0.00        | 1,500,000           | 0.00        | 0                   | 0.00        |  |
| <b>TOTAL</b>                          | <b>0</b>            | <b>0.00</b> | <b>0</b>            | <b>0.00</b> | <b>2,000,000</b>    | <b>0.00</b> | <b>0</b>            | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                    | <b>\$12,111,417</b> | <b>0.00</b> | <b>\$15,250,344</b> | <b>0.00</b> | <b>\$17,250,344</b> | <b>0.00</b> | <b>\$15,013,039</b> | <b>0.00</b> |  |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

## 2. CORE DESCRIPTION

**3. PROGRAM LISTING** (list programs included in this core funding)

|   |   |   |   |   |
|---|---|---|---|---|
| <b>Est. Fringe</b>  | 0 | 0 | 0 | 0 |
| Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation. |   |   |   |   |

Other Funds: Outstanding Schools Trust Fund (0287-2796) for \$128,125 and Lottery Fund (0291-1289) for \$4,331,325.

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

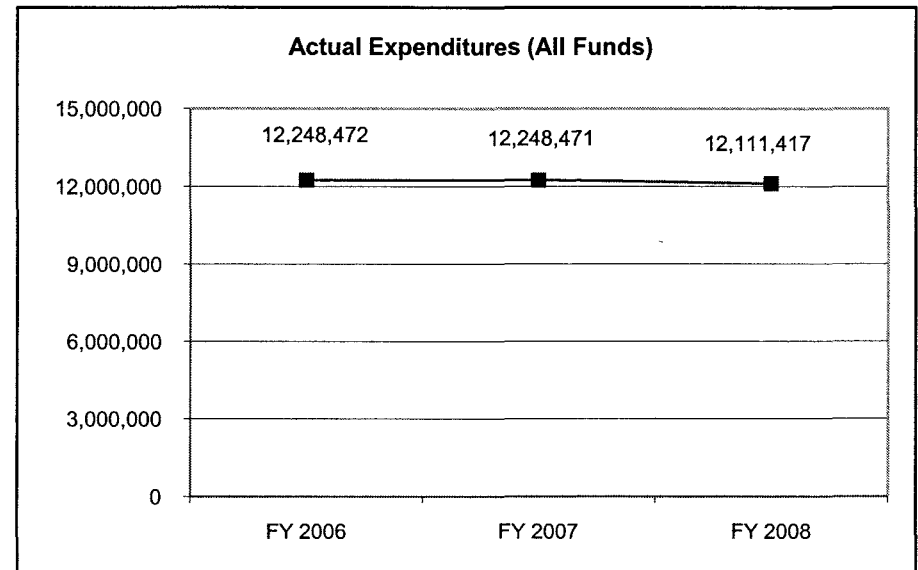
Budget Unit 50376C

Division of School Improvement

Performance Based Assessment Program

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 12,259,832        | 12,259,832        | 12,259,832        | 15,250,344             |
| Less Reverted (All Funds)       | (11,351)          | (11,351)          | (148,410)         | N/A                    |
| Budget Authority (All Funds)    | 12,248,481        | 12,248,481        | 12,111,422        | N/A                    |
| Actual Expenditures (All Funds) | 12,248,472        | 12,248,471        | 12,111,417        | N/A                    |
| Unexpended (All Funds)          | 9                 | 10                | 5                 | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 1                 | 4                 | 1                 | N/A                    |
| Federal                         | 5                 | 2                 | 3                 | N/A                    |
| Other                           | 3                 | 4                 | 1                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.



# CORE RECONCILIATION DETAIL

## DEPARTMENT OF ELEMENTARY AND SECO PERFORMANCE BASED ASSESSMENT

### 5. CORE RECONCILIATION DETAIL

|   | Budget<br>Class | FTE         | GR             | Federal           | Other            | Total             | Explanation                  |
|---|-----------------|-------------|----------------|-------------------|------------------|-------------------|------------------------------|
| <b>TAFP AFTER VETOES</b>                      |                 |             |                |                   |                  |                   |                              |
|   | EE              | 0.00        | 306,770        | 880,200           | 448,225          | 1,635,195         |                              |
|   | PD              | 0.00        | 62,097         | 9,304,522         | 4,248,530        | 13,615,149        |                              |
|   | <b>Total</b>    | <b>0.00</b> | <b>368,867</b> | <b>10,184,722</b> | <b>4,696,755</b> | <b>15,250,344</b> |                              |
| <b>DEPARTMENT CORE REQUEST</b>                |                 |             |                |                   |                  |                   |                              |
|   | EE              | 0.00        | 306,770        | 880,200           | 448,225          | 1,635,195         |                              |
|   | PD              | 0.00        | 62,097         | 9,304,522         | 4,248,530        | 13,615,149        |                              |
|   | <b>Total</b>    | <b>0.00</b> | <b>368,867</b> | <b>10,184,722</b> | <b>4,696,755</b> | <b>15,250,344</b> |                              |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |                 |             |                |                   |                  |                   |                              |
| Core Reduction                                | 2756 1289       | PD          | 0.00           | 0                 | 0                | (237,305)         | Governor Core Reduction Plan |
| <b>NET GOVERNOR CHANGES</b>                   |                 |             | <b>0.00</b>    | <b>0</b>          | <b>0</b>         | <b>(237,305)</b>  | <b>(237,305)</b>             |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |                 |             |                |                   |                  |                   |                              |
|   | EE              | 0.00        | 306,770        | 880,200           | 448,225          | 1,635,195         |                              |
|   | PD              | 0.00        | 62,097         | 9,304,522         | 4,011,225        | 13,377,844        |                              |
|   | <b>Total</b>    | <b>0.00</b> | <b>368,867</b> | <b>10,184,722</b> | <b>4,459,450</b> | <b>15,013,039</b> |                              |

## DECISION ITEM DETAIL

| Budget Unit                         | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |
|-------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                       | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                 | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>PERFORMANCE BASED ASSESSMENT</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                         |                     |             |                     |             |                     |             |                     |             |
| TRAVEL, IN-STATE                    | 51,180              | 0.00        | 1,359,110           | 0.00        | 1,359,110           | 0.00        | 1,359,110           | 0.00        |
| TRAVEL, OUT-OF-STATE                | 0                   | 0.00        | 13,300              | 0.00        | 13,300              | 0.00        | 13,300              | 0.00        |
| SUPPLIES                            | 1,687               | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        | 10,000              | 0.00        |
| PROFESSIONAL DEVELOPMENT            | 16,089              | 0.00        | 7,300               | 0.00        | 7,300               | 0.00        | 7,300               | 0.00        |
| PROFESSIONAL SERVICES               | 176,145             | 0.00        | 141,825             | 0.00        | 141,825             | 0.00        | 141,825             | 0.00        |
| M&R SERVICES                        | 525                 | 0.00        | 5,500               | 0.00        | 5,500               | 0.00        | 5,500               | 0.00        |
| COMPUTER EQUIPMENT                  | 0                   | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        | 5,000               | 0.00        |
| OFFICE EQUIPMENT                    | 0                   | 0.00        | 200                 | 0.00        | 200                 | 0.00        | 200                 | 0.00        |
| OTHER EQUIPMENT                     | 382                 | 0.00        | 200                 | 0.00        | 200                 | 0.00        | 200                 | 0.00        |
| REAL PROPERTY RENTALS & LEASES      | 1,379               | 0.00        | 1,700               | 0.00        | 1,700               | 0.00        | 1,700               | 0.00        |
| EQUIPMENT RENTALS & LEASES          | 0                   | 0.00        | 1,700               | 0.00        | 1,700               | 0.00        | 1,700               | 0.00        |
| MISCELLANEOUS EXPENSES              | 22,380              | 0.00        | 89,360              | 0.00        | 89,360              | 0.00        | 89,360              | 0.00        |
| <b>TOTAL - EE</b>                   | <b>269,767</b>      | <b>0.00</b> | <b>1,635,195</b>    | <b>0.00</b> | <b>1,635,195</b>    | <b>0.00</b> | <b>1,635,195</b>    | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS               | 11,841,650          | 0.00        | 13,615,149          | 0.00        | 13,615,149          | 0.00        | 13,377,844          | 0.00        |
| <b>TOTAL - PD</b>                   | <b>11,841,650</b>   | <b>0.00</b> | <b>13,615,149</b>   | <b>0.00</b> | <b>13,615,149</b>   | <b>0.00</b> | <b>13,377,844</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                  | <b>\$12,111,417</b> | <b>0.00</b> | <b>\$15,250,344</b> | <b>0.00</b> | <b>\$15,250,344</b> | <b>0.00</b> | <b>\$15,013,039</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>              | <b>\$367,003</b>    | <b>0.00</b> | <b>\$368,867</b>    | <b>0.00</b> | <b>\$368,867</b>    | <b>0.00</b> | <b>\$368,867</b>    | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                | <b>\$7,184,719</b>  | <b>0.00</b> | <b>\$10,184,722</b> | <b>0.00</b> | <b>\$10,184,722</b> | <b>0.00</b> | <b>\$10,184,722</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                  | <b>\$4,559,695</b>  | <b>0.00</b> | <b>\$4,696,755</b>  | <b>0.00</b> | <b>\$4,696,755</b>  | <b>0.00</b> | <b>\$4,459,450</b>  | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Assessment Program**

**Program is found in the following core budget(s): Performance Based Assessment Program**

### 1. What does this program do?

The Missouri Assessment Program (MAP) measures all students' progress toward attainment of the Show-Me Standards and is required by state (Outstanding Schools Act) and federal (No Child Left Behind Act) legislation. Beginning in FY 06, the MAP system included grade-level tests in communication arts at grades 3, 4, 5, 6, 7, 8 and 11 and in mathematics at grades 3, 4, 5, 6, 7, 8, and 10. (Previous to FY 06, the MAP system used only grade-span tests, testing communication arts at grades 3, 7, and 11 and testing mathematics at grades 4, 8, and 10. The No Child Left Behind Act mandates an annual administration of grade-level tests in communication arts and mathematics to all students in grades 3-8 and at a high-school grade, beginning in FY 06.) In FY 08, science grade-span testing in grades 5, 8, and 11 becomes operational in compliance with the No Child Left Behind Act. In FY 09, Missouri will move to an End-of-Course (EOC) Exam system for high school tests. At this time, the specific classes that will require EOC exams have not been determined through the Office of Administration bid process.

The MAP communication arts, mathematics, and science assessments incorporate a nationally normed test, the TerraNova. All MAP tests are performance-based, presenting students with selected-response items as well as open-ended questions that require a constructed response.

The MAP also includes provisions for assessing students at grades 3-11 who have significant cognitive disabilities and, as a result, are unable to participate in the regular assessments. These students are evaluated using alternative methods that are compatible with their abilities and educational programs.

The MAP system provides detailed results for individual students as well as for groups of students. Educators use MAP data to evaluate educational programs and services and to improve curriculum development and instructional practices.

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 160.514, RSMo and No Child Left Behind Act of 2001 (Title VI, Part A) (CFDA Number 84.369A)

### 3. Are there federal matching requirements? If yes, please explain.

No.

### 4. Is this a federally mandated program? If yes, please explain.

The No Child Left Behind Act requires states to assess all students annually in reading/language arts (communication arts) and in mathematics at grades 3, 4, 5, 6, 7, and 8 and once at a high-school grade beginning with the 2005-06 school year. Science testing is required beginning with in the 2007-2008 school year in grades 5, 8, and 11. The federal legislation requires state assessments to measure student achievement relative to the state's content standards and to yield results that can be used to determine whether a local school/district is making adequate yearly progress.

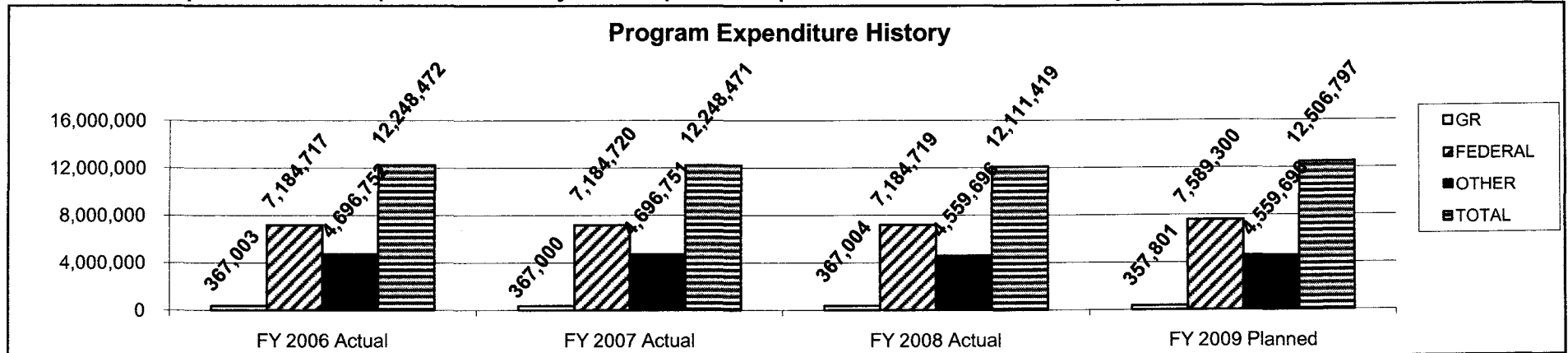
### PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Missouri Assessment Program

Program is found in the following core budget(s): Performance Based Assessment Program

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other " funds?

Outstanding Schools Trust Fund (0287-2796) and Lottery Fund (0291-1289)

7a. Provide an effectiveness measure.

1) Validity data showing the congruence of items on the 2006 and 2007 MAP forms to the Show-Me Standards indicate that the MAP assessments are effective measures of students' attainment of the Show-Me Standards and that these assessments can, therefore, be used to evaluate the quality of educational programs and services: Communication Arts, grades 3-8, 11--all items rated by expert judges as "highly congruent with the Show-Me Standards;" Mathematics, grades 3-8, 10--all items rated as "highly congruent;" Science, grades 3, 7, 10--all items rated as "highly congruent;" Social Studies, grades 4, 8, 11--all items rated as "highly congruent;" Health/Physical Education, grades 5, 9--all items rated as "highly congruent;" Fine Arts, grade 5--all items rated as "highly congruent."

2) Correlation coefficients relating high-school MAP Communication Arts and Mathematics scores to American College Test (ACT) Assessment composite scores show a high degree of convergence between these measures (.799 and .766 respectively). These data also provide evidence for the validity of MAP assessments.

3) The Standards for Success organization sponsored a study designed to evaluate the utility of 22 state high-school assessments for measuring the skills and knowledge that students need to do well in higher education. The results of this research indicate that the high-school MAP Communication Arts and Mathematics assessments are, indeed, measuring the content and processes required for success in college. MAP tests were rated higher than almost every other state systems studied, receiving primarily "A" ratings (on a scale ranging from A-C).

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Missouri Assessment Program**

**Program is found in the following core budget(s): Performance Based Assessment Program**

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

|   | FY 2006   |         | FY 2007   |         | FY 2008   |         | FY 2009   | FY 2010   | FY 2011   |
|---|-----------|---------|-----------|---------|-----------|---------|-----------|-----------|-----------|
|   | Projected | Actual  | Projected | Actual  | Projected | Actual  | Projected | Projected | Projected |
| Statewide administration (including scoring): |           |         |           |         |           |         |           |           |           |
| Math  | 490,000   | 480,594 | 490,000   | 475,343 | 490,000   | 468,858 | 533,000   | ***       | ***       |
| Science**                                     | 210,000   | 104,809 | 210,000   | 83,638  | 210,000   | 195,961 | 217,000   | ***       | ***       |
| Communication Arts                            | 490,000   | 473,062 | 490,000   | 468,895 | 490,000   | 462,228 | 454,000   | ***       | ***       |
| Social Studies*                               | 210,000   | 79,812  | 210,000   | 75,126  | *         | *       |           |           |           |

\*Starting in FY2003 this subject area is a voluntary test and not tested after FY2007; however, starting in FY2010, there will be an end-of-course exam in this content area.

\*\*Beginning in 2008 the science tests will be required.

\*\*\*Due to the number of new end-of-course exams that will be added it is difficult to make projections for these years.

**7d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|   |                    |                |
|---|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> | <b>50376C</b>  |
| <b>Division of School Improvement</b>                   |                    |                |
| <b>Assessment Alignment</b>                             | <b>DI#</b>         | <b>1500032</b> |

### 1. AMOUNT OF REQUEST

|              | FY 2010 Budget Request |             |                  |                  |
|--------------|------------------------|-------------|------------------|------------------|
|              | GR                     | Federal     | Other            | Total            |
| PS           | 0                      | 0           | 0                | 0                |
| EE           | 0                      | 0           | 500,000          | 500,000          |
| PSD          | 0                      | 0           | 1,500,000        | 1,500,000        |
| TRF          | 0                      | 0           | 0                | 0                |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>2,000,000</b> | <b>2,000,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds: Lottery (0291-1289)

|              | FY 2010 Governor's Recommendation |             |             |             |
|--------------|-----------------------------------|-------------|-------------|-------------|
|              | GR                                | Fed         | Other       | Total       |
| PS           | 0                                 | 0           | 0           | 0           |
| EE           | 0                                 | 0           | 0           | 0           |
| PSD          | 0                                 | 0           | 0           | 0           |
| TRF          | 0                                 | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>                          | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion      | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request          | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____           |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 389 (2007) required alignment and adjustment of assessments given within the State to meet the higher education entrance competencies. This will require revising and changing several components of the existing End-of-Course Assessments and potentially the Missouri Assessment Program to comply with legislation.

The Department just received the final competency documents in September and an actual alignment study will have to be conducted to see where the existing assessments are misaligned. Once the alignment study has been conducted, DESE will provide specifics on the changes that will be required.

NEW DECISION ITEM  
RANK: 5 OF 8

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50376C  |
| Division of School Improvement                   |             |         |
| Assessment Alignment                             | DI#         | 1500032 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Funding was estimated based on the current contracts with the vendors for the OA contracts for the existing assessment services, including development of new items to meet the entrance requirements.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |
| Instate Travel (140)          |                           |                       |                            |                        | 200,000                      |                          | 200,000                      |                          |                                 |
| Professional Services (400)   |                           |                       |                            |                        | 200,000                      |                          | 200,000                      |                          |                                 |
| Miscellaneous Expenses (740)  |                           |                       |                            |                        | 100,000                      |                          | 100,000                      |                          |                                 |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>500,000</u>               |                          | <u>500,000</u>               |                          | <u>0</u>                        |
| Program Distributions (800)   |                           |                       |                            |                        | 1,500,000                    |                          | 1,500,000                    |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>1,500,000</u>             |                          | <u>1,500,000</u>             |                          | <u>0</u>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
| <b>Grand Total</b>            | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>2,000,000</u>             | <u>0.0</u>               | <u>2,000,000</u>             | <u>0.0</u>               | <u>0</u>                        |

NEW DECISION ITEM  
RANK: 5 OF 8

|  |         |         |         |             |         |         |         |         |          |
|--|---------|---------|---------|-------------|---------|---------|---------|---------|----------|
| Department of Elementary and Secondary Education |         |         |         | Budget Unit |         | 50376C  |         |         |          |
| Division of School Improvement                   |         |         |         |             |         |         |         |         |          |
| Assessment Alignment                             |         |         |         | DI#         |         | 1500032 |         |         |          |
|  |         |         |         |             |         |         |         |         |          |
|  | Gov Rec | Gov Rec | Gov Rec | Gov Rec     | Gov Rec | Gov Rec | Gov Rec | Gov Rec | Gov Rec  |
|  | GR      | GR      | FED     | FED         | OTHER   | OTHER   | TOTAL   | TOTAL   | One-Time |
| Budget Object Class/Job Class                    | DOLLARS | FTE     | DOLLARS | FTE         | DOLLARS | FTE     | DOLLARS | FTE     | DOLLARS  |
|  |         |         |         |             |         |         | 0       | 0.0     |          |
|  |         |         |         |             |         |         | 0       | 0.0     |          |
| Total PS   | 0       | 0.0     | 0       | 0.0         | 0       | 0.0     | 0       | 0.0     | 0        |
|  |         |         |         |             |         |         | 0       |         |          |
| Instate Travel (140)                             |         |         |         |             | 0       |         | 0       |         |          |
| Professional Services (400)                      |         |         |         |             | 0       |         | 0       |         |          |
| Miscellaneous Expenses (740)                     |         |         |         |             | 0       |         | 0       |         |          |
| Total EE   | 0       |         | 0       |             | 0       |         | 0       |         | 0        |
|  |         |         |         |             |         |         | 0       |         |          |
| Program Distributions (800)                      |         |         |         |             | 0       |         | 0       |         |          |
| Total PSD  | 0       |         | 0       |             | 0       |         | 0       |         | 0        |
|  |         |         |         |             |         |         |         |         |          |
| Transfers  |         |         |         |             |         |         |         |         |          |
| Total TRF  | 0       |         | 0       |             | 0       |         | 0       |         | 0        |
|  |         |         |         |             |         |         |         |         |          |
| Grand Total                                      | 0       | 0.0     | 0       | 0.0         | 0       | 0.0     | 0       | 0.0     | 0        |



**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50376C  |
| Division of School Improvement                   |             |         |
| Assessment Alignment                             | DI#         | 1500032 |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

After all of the work is completed, those existing assessments will align 100% to the entrance competencies of Higher Education as required by the law.

**6b. Provide an efficiency measure.**

State funds will be expended efficiently by amending an existing competitively bid contract that includes alignment services.

**6c. Provide the number of clients/individuals served, if applicable.**

All students taking the End-of-Course Assessments will be served by funding this request.

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- Promote and sustain a system of high-quality professional development for Missouri educators centered on research-based best practices and model programs.
- Assist schools as they integrate high-academic performance, along with the preparation for both work and postsecondary education, in all subjects.

## DECISION ITEM DETAIL

| Budget Unit                           | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010            | FY 2010     | FY 2010    | FY 2010     |
|---------------------------------------|------------|-------------|------------|-------------|--------------------|-------------|------------|-------------|
| Decision Item                         | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class                   | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         |
| <b>PERFORMANCE BASED ASSESSMENT</b>   |            |             |            |             |                    |             |            |             |
| <b>Assessment Alignment - 1500032</b> |            |             |            |             |                    |             |            |             |
| TRAVEL, IN-STATE                      | 0          | 0.00        | 0          | 0.00        | 200,000            | 0.00        | 0          | 0.00        |
| PROFESSIONAL SERVICES                 | 0          | 0.00        | 0          | 0.00        | 200,000            | 0.00        | 0          | 0.00        |
| MISCELLANEOUS EXPENSES                | 0          | 0.00        | 0          | 0.00        | 100,000            | 0.00        | 0          | 0.00        |
| <b>TOTAL - EE</b>                     | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>500,000</b>     | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                 | 0          | 0.00        | 0          | 0.00        | 1,500,000          | 0.00        | 0          | 0.00        |
| <b>TOTAL - PD</b>                     | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,500,000</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |            | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                  | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |            | <b>0.00</b> |
| <b>OTHER FUNDS</b>                    | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,000,000</b> | <b>0.00</b> |            | <b>0.00</b> |

**DECISION ITEM SUMMARY**

| Budget Unit             |                  |             |                  |             |                  |             |                  |             |
|-------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item           | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2010          | FY 2010     | FY 2010          | FY 2010     |
| Budget Object Summary   | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                    | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>AP/DUAL CREDIT</b>   |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>             |                  |             |                  |             |                  |             |                  |             |
| PROGRAM-SPECIFIC        |                  |             |                  |             |                  |             |                  |             |
| DEPT ELEM-SEC EDUCATION | 31,880           | 0.00        | 105,000          | 0.00        | 105,000          | 0.00        | 105,000          | 0.00        |
| LOTTERY PROCEEDS        | 150,990          | 0.00        | 250,000          | 0.00        | 250,000          | 0.00        | 0                | 0.00        |
| TOTAL - PD              | 182,870          | 0.00        | 355,000          | 0.00        | 355,000          | 0.00        | 105,000          | 0.00        |
| <b>TOTAL</b>            | <b>182,870</b>   | <b>0.00</b> | <b>355,000</b>   | <b>0.00</b> | <b>355,000</b>   | <b>0.00</b> | <b>105,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>      | <b>\$182,870</b> | <b>0.00</b> | <b>\$355,000</b> | <b>0.00</b> | <b>\$355,000</b> | <b>0.00</b> | <b>\$105,000</b> | <b>0.00</b> |

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Advanced Placement

Budget Unit 50377C

## 1. CORE FINANCIAL SUMMARY

|              | FY 2010 Budget Request |                |                |                |
|--------------|------------------------|----------------|----------------|----------------|
|              | GR                     | Federal        | Other          | Total          |
| PS           | 0                      | 0              | 0              | 0              |
| EE           | 0                      | 0              | 0              | 0              |
| PSD          | 0                      | 105,000        | 250,000        | 355,000        |
| TRF          | 0                      | 0              | 0              | 0              |
| <b>Total</b> | <b>0</b>               | <b>105,000</b> | <b>250,000</b> | <b>355,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>    | <b>0.00</b>    | <b>0.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Lottery Funds (0291-0040)

|              | FY 2010 Governor's Recommendation |                |             |                |
|--------------|-----------------------------------|----------------|-------------|----------------|
|              | GR                                | Fed            | Other       | Total          |
| PS           | 0                                 | 0              | 0           | 0              |
| EE           | 0                                 | 0              | 0           | 0              |
| PSD          | 0                                 | 105,000        | 0           | 105,000        |
| TRF          | 0                                 | 0              | 0           | 0              |
| <b>Total</b> | <b>0</b>                          | <b>105,000</b> | <b>0</b>    | <b>105,000</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b>    | <b>0.00</b> | <b>0.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

Low-income high school students will be encouraged to take a more academically rigorous program of studies in their Junior and Senior years of school with incentives that provide for the payment of exam fees for certain Advanced Placement (AP) and International Baccalaureate (IB) courses through a federal grant.

## 3. PROGRAM LISTING (list programs included in this core funding)

Advanced Placement (State)  
 Advanced Placement & International Baccalaureate Courses (Federal)

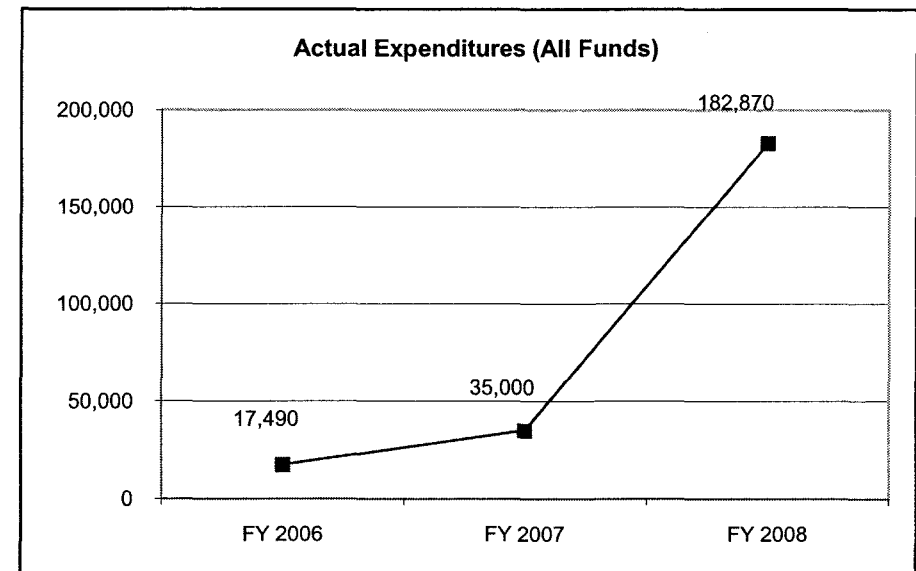
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Advanced Placement

Budget Unit 50377C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 407,250           | 35,000            | 285,000           | 355,000                |
| Less Reverted (All Funds)       | 0                 | 0                 | (7,500)           | N/A                    |
| Budget Authority (All Funds)    | 407,250           | 35,000            | 277,500           | N/A                    |
| Actual Expenditures (All Funds) | 17,490            | 35,000            | 182,870           | N/A                    |
| Unexpended (All Funds)          | 389,760           | 0                 | 94,630            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 389,760           | 0                 | 3,120             | N/A                    |
| Other                           | 0                 | 0                 | 91,510            | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The state funded portion of the appropriation had been zeroed out, then funds were added for 2008.  
 The federal unexpended represents the difference between appropriation authority and actual federal grants received.  
 \$15,000 federal capacity was added during FY2008 to allow for additional expenditures.

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO**  
**AP/DUAL CREDIT**


---

**5. CORE RECONCILIATION DETAIL**


---

|   |           | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     | <b>Explanation</b>           |
|---|-----------|-------------------------|-------------|-----------|----------------|------------------|------------------|------------------------------|
| <b>TAFP AFTER VETOES</b>                      |           |                         |             |           |                |                  |                  |                              |
|   |           | PD                      | 0.00        | 0         | 105,000        | 250,000          | 355,000          |                              |
|   |           | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>105,000</b> | <b>250,000</b>   | <b>355,000</b>   |                              |
| <b>DEPARTMENT CORE REQUEST</b>                |           |                         |             |           |                |                  |                  |                              |
|   |           | PD                      | 0.00        | 0         | 105,000        | 250,000          | 355,000          |                              |
|   |           | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>105,000</b> | <b>250,000</b>   | <b>355,000</b>   |                              |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                         |             |           |                |                  |                  |                              |
| Core Reduction                                | 2757 0040 | PD                      | 0.00        | 0         | 0              | (250,000)        | (250,000)        | Governor Core Reduction Plan |
| <b>NET GOVERNOR CHANGES</b>                   |           |                         | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>(250,000)</b> | <b>(250,000)</b> |                              |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                         |             |           |                |                  |                  |                              |
|   |           | PD                      | 0.00        | 0         | 105,000        | 0                | 105,000          |                              |
|   |           | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>105,000</b> | <b>0</b>         | <b>105,000</b>   |                              |

## DECISION ITEM DETAIL

| Budget Unit           | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2010          | FY 2010     | FY 2010          | FY 2010     |
|-----------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item         | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class   | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>AP/DUAL CREDIT</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>           |                  |             |                  |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS | 182,870          | 0.00        | 355,000          | 0.00        | 355,000          | 0.00        | 105,000          | 0.00        |
| TOTAL - PD            | 182,870          | 0.00        | 355,000          | 0.00        | 355,000          | 0.00        | 105,000          | 0.00        |
| <b>GRAND TOTAL</b>    | <b>\$182,870</b> | <b>0.00</b> | <b>\$355,000</b> | <b>0.00</b> | <b>\$355,000</b> | <b>0.00</b> | <b>\$105,000</b> | <b>0.00</b> |
| GENERAL REVENUE       | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS         | \$31,880         | 0.00        | \$105,000        | 0.00        | \$105,000        | 0.00        | \$105,000        | 0.00        |
| OTHER FUNDS           | \$150,990        | 0.00        | \$250,000        | 0.00        | \$250,000        | 0.00        | \$0              | 0.00        |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Advanced Placement & International Baccalaureate Courses (Federal)**

**Program is found in the following core budget(s): Advanced Placement**

**1. What does this program do?**

High School students will be encouraged to take a more academically rigorous program of studies with incentives that allow them to have the state or federal government pay the exam fees for certain Advanced Placement (AP) and International Baccalaureate (IB) courses. The federal monies pay exam fees for low income students in any subject area.

Federal funding pays the entire AP exam fee after the College Board Reduction in any subject area. The Exam fee is \$86. The College Board reduction is \$22 and the school forgoes the \$8 administration fee for these students. Thus, this grant then pays the remaining \$56. Federal funding also pays for the IB registration fee and subject fees for students in any subject t area (the registration fee is \$129 and the subject area(s) fee is \$88).

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill 2

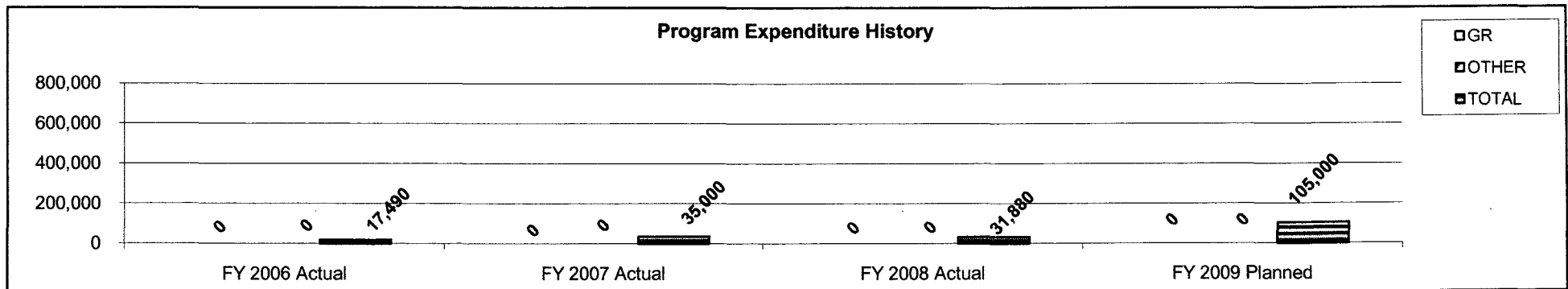
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A



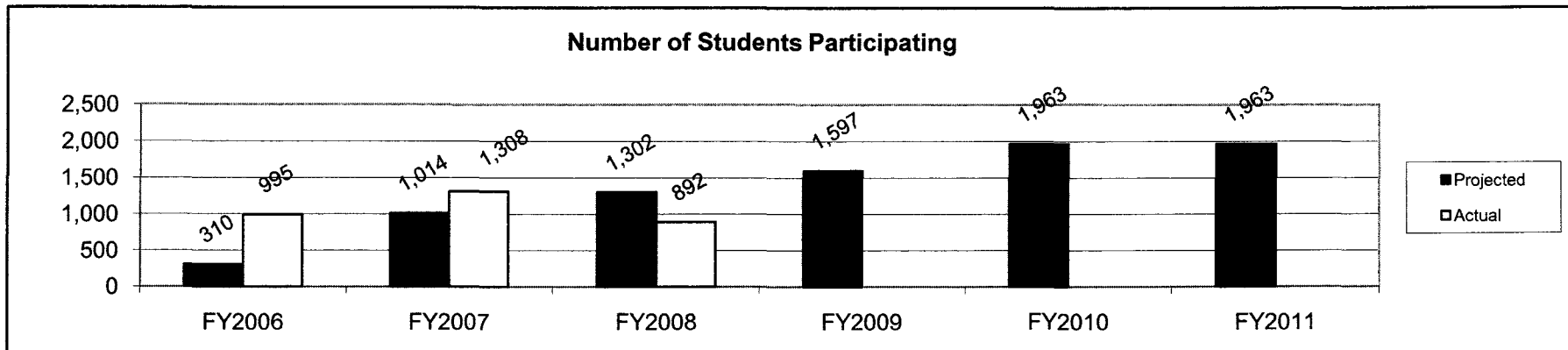
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Advanced Placement & International Baccalaureate Courses (Federal)

Program is found in the following core budget(s): Advanced Placement

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

100% of the total appropriation will be expended to pay for Advanced Placement and/or International Baccalaureate exam fees.

7c. Provide the number of clients/individuals served, if applicable.

Students requesting AP/IB reimbursement (duplicated count)

|  | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|  | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
|  | 310       | 995    | 1,014     | 1,308  | 1,302     | 892    | 1,597     | 1,963     | 1,963     |

7d. Provide a customer satisfaction measure, if available.

N/A

### PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Advanced Placement (State)**

**Program is found in the following core budget(s): Advanced Placement**

**1. What does this program do?**

The purpose of this program is to provide an incentive for students to complete more rigorous coursework and promote greater student access to, and participation in, Advanced Placement math and science courses and examinations. This will encourage more students to participate in collegiate level math and science courses.

Data indicate that participation in Advanced Placement courses will enable students to achieve at a high level and succeed in higher education.

State funding will pay up to 50% of the AP exam fee which is currently \$86. To be eligible for these funds, the student cannot qualify for free or reduced lunch, must be attending a Missouri school, and takes AP exam(s) in math and/or science.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

House Bill 2; CFDA# 84.330B

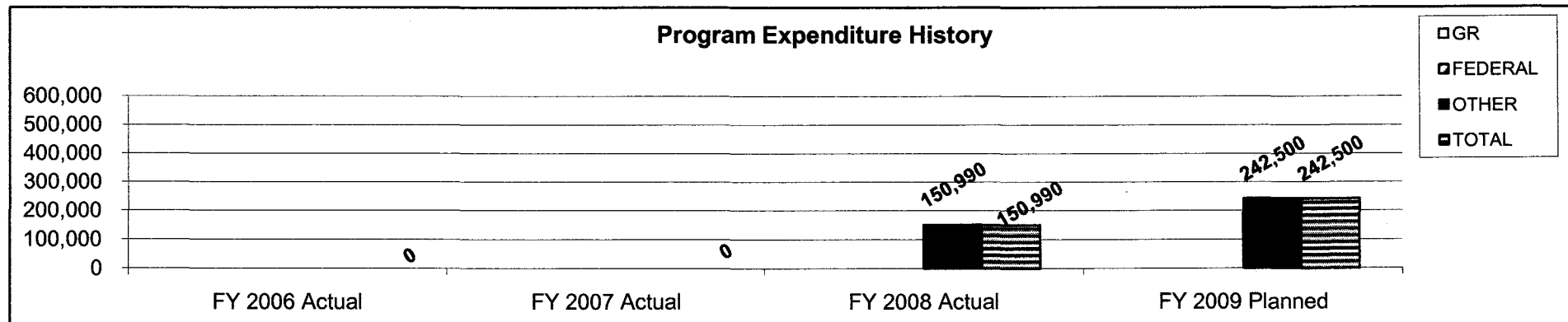
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

N/A

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



Note: Only federal funding for low-income students was available during FY2006 and FY2007.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Advanced Placement (State)

Program is found in the following core budget(s): Advanced Placement

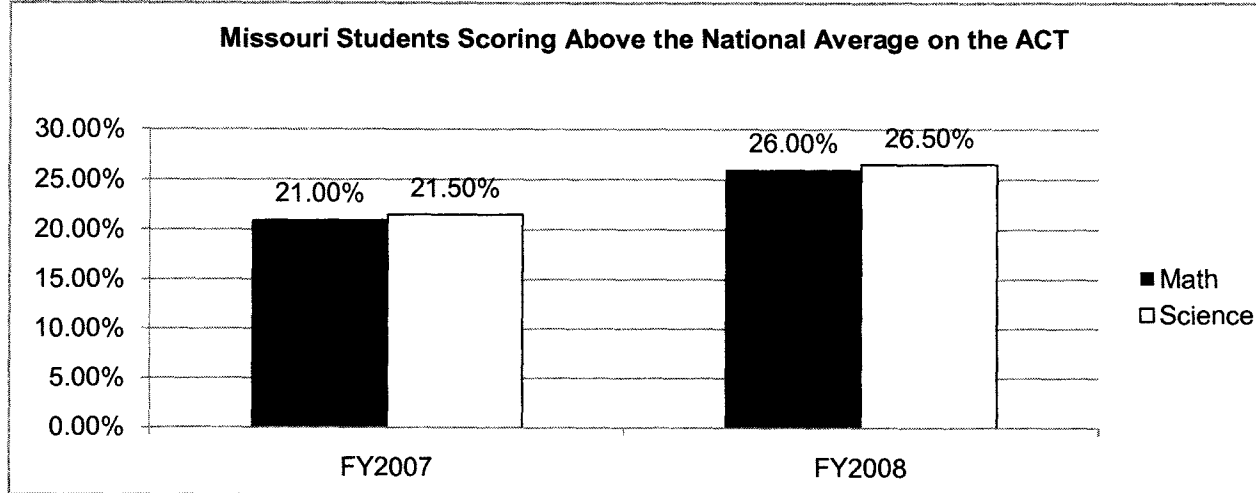
6. What are the sources of the "Other " funds?

Lottery Funds (0291-0040)

7a. Provide an effectiveness measure.

100% of the total appropriation will be expended.

7b. Provide an efficiency measure.



FY2007 are actual percentages; FY2008 are projected at a 5% increase.

7c. Provide the number of clients/individuals served, if applicable.

|                            | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|----------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                            | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of Exams Reimbursed |           | *      |           | *      | 6,500     | 3,622  | 4,000     | 4,000     | 4,500     |

\*Only federal funding for low-income students was available during FY2006 and FY2007.

7d. Provide a customer satisfaction measure, if available.

N/A

**DECISION ITEM SUMMARY**

| Budget Unit                          |                     |             |                     |             |                     |             |                     |             |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                        | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |
| Budget Object Summary                | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Fund                                 | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>TITLE II IMPROVE TEACHER QLTY</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |                     |             |
| EXPENSE & EQUIPMENT                  |                     |             |                     |             |                     |             |                     |             |
| DEPT ELEM-SEC EDUCATION              | 25,076              | 0.00        | 48,890              | 0.00        | 48,890              | 0.00        | 48,890              | 0.00        |
| TOTAL - EE                           | 25,076              | 0.00        | 48,890              | 0.00        | 48,890              | 0.00        | 48,890              | 0.00        |
| PROGRAM-SPECIFIC                     |                     |             |                     |             |                     |             |                     |             |
| DEPT ELEM-SEC EDUCATION              | 47,704,568          | 0.00        | 59,300,000          | 0.00        | 59,300,000          | 0.00        | 59,300,000          | 0.00        |
| TOTAL - PD                           | 47,704,568          | 0.00        | 59,300,000          | 0.00        | 59,300,000          | 0.00        | 59,300,000          | 0.00        |
| <b>TOTAL</b>                         | <b>47,729,644</b>   | <b>0.00</b> | <b>59,348,890</b>   | <b>0.00</b> | <b>59,348,890</b>   | <b>0.00</b> | <b>59,348,890</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$47,729,644</b> | <b>0.00</b> | <b>\$59,348,890</b> | <b>0.00</b> | <b>\$59,348,890</b> | <b>0.00</b> | <b>\$59,348,890</b> | <b>0.00</b> |

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

Budget Unit 505318C

Division of School Improvement

Title II (Improve Teacher Quality)

## 1. CORE FINANCIAL SUMMARY

|       | FY 2010 Budget Request |            |       |              |
|-------|------------------------|------------|-------|--------------|
|       | GR                     | Federal    | Other | Total        |
| PS    | 0                      | 0          | 0     | 0            |
| EE    | 0                      | 48,890     | 0     | 48,890       |
| PSD   | 0                      | 59,300,000 | 0     | 59,300,000   |
| TRF   | 0                      | 0          | 0     | 0            |
| Total | 0                      | 59,348,890 | 0     | 59,348,890 E |
| FTE   | 0.00                   | 0.00       | 0.00  | 0.00         |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$59,348,890 Federal Appropriation.

|       | FY 2010 Governor's Recommendation |            |       |              |
|-------|-----------------------------------|------------|-------|--------------|
|       | GR                                | Fed        | Other | Total        |
| PS    | 0                                 | 0          | 0     | 0            |
| EE    | 0                                 | 48,890     | 0     | 48,890       |
| PSD   | 0                                 | 59,300,000 | 0     | 59,300,000   |
| TRF   | 0                                 | 0          | 0     | 0            |
| Total | 0                                 | 59,348,890 | 0     | 59,348,890 E |
| FTE   | 0.00                              | 0.00       | 0.00  | 0.00         |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Notes: An "E" is requested for the \$59,348,890 Federal Appropriation.

## 2. CORE DESCRIPTION

The purpose of this No Child Left Behind (NCLB) program is to increase student achievement through strategies such as improving teacher and principal quality. Additionally, this program is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools and to hold schools accountable for improvements in student academic achievement.

## 3. PROGRAM LISTING (list programs included in this core funding)

Title II, Part A  
Title II, Part B--Math & Science Partnerships

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

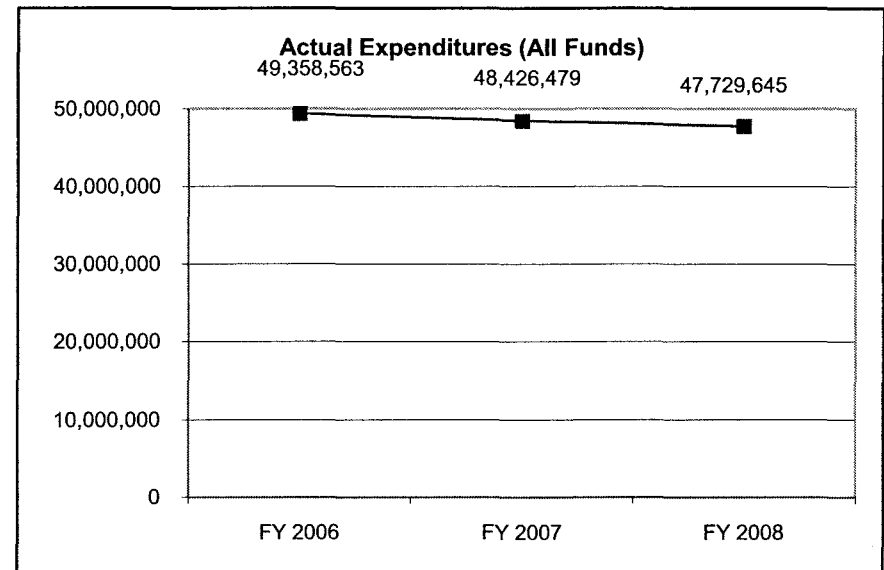
Budget Unit 505318C

Division of School Improvement

Title II (Improve Teacher Quality)

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 74,348,890        | 64,348,890        | 64,348,890        | 59,348,890             |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 74,348,890        | 64,348,890        | 64,348,890        | N/A                    |
| Actual Expenditures (All Funds) | 49,358,563        | 48,426,479        | 47,729,645        | N/A                    |
| Unexpended (All Funds)          | 24,990,327        | 15,922,411        | 16,619,245        | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 24,990,327        | 15,922,411        | 16,619,245        | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

The federal unexpended represents the difference between appropriation authority and actual cash available to expend. Expenditures for administrative purposes run through a separate appropriation, so the total of the individual program expenditures is more than the appropriation expenditures total.

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO****TITLE II IMPROVE TEACHER QLTY**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | Budget<br>Class | FTE         | GR       | Federal           | Other    | Total             | Explanation |
|------------------------------------|-----------------|-------------|----------|-------------------|----------|-------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                   |          |                   |             |
|                                    | EE              | 0.00        | 0        | 48,890            | 0        | 48,890            |             |
|                                    | PD              | 0.00        | 0        | 59,300,000        | 0        | 59,300,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>59,348,890</b> | <b>0</b> | <b>59,348,890</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                   |          |                   |             |
|                                    | EE              | 0.00        | 0        | 48,890            | 0        | 48,890            |             |
|                                    | PD              | 0.00        | 0        | 59,300,000        | 0        | 59,300,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>59,348,890</b> | <b>0</b> | <b>59,348,890</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                   |          |                   |             |
|                                    | EE              | 0.00        | 0        | 48,890            | 0        | 48,890            |             |
|                                    | PD              | 0.00        | 0        | 59,300,000        | 0        | 59,300,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>59,348,890</b> | <b>0</b> | <b>59,348,890</b> |             |

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2008             | FY 2008     | FY 2009             | FY 2009     | FY 2010             | FY 2010     | FY 2010             | FY 2010     |
|--------------------------------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|---------------------|-------------|
| Decision Item                        | ACTUAL              | ACTUAL      | BUDGET              | BUDGET      | DEPT REQ            | DEPT REQ    | GOV REC             | GOV REC     |
| Budget Object Class                  | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         | DOLLAR              | FTE         |
| <b>TITLE II IMPROVE TEACHER QLTY</b> |                     |             |                     |             |                     |             |                     |             |
| <b>CORE</b>                          |                     |             |                     |             |                     |             |                     |             |
| SUPPLIES                             | 20,570              | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| PROFESSIONAL DEVELOPMENT             | 4,506               | 0.00        | 0                   | 0.00        | 0                   | 0.00        | 0                   | 0.00        |
| PROFESSIONAL SERVICES                | 0                   | 0.00        | 48,890              | 0.00        | 48,890              | 0.00        | 48,890              | 0.00        |
| <b>TOTAL - EE</b>                    | <b>25,076</b>       | <b>0.00</b> | <b>48,890</b>       | <b>0.00</b> | <b>48,890</b>       | <b>0.00</b> | <b>48,890</b>       | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS                | 47,704,568          | 0.00        | 59,300,000          | 0.00        | 59,300,000          | 0.00        | 59,300,000          | 0.00        |
| <b>TOTAL - PD</b>                    | <b>47,704,568</b>   | <b>0.00</b> | <b>59,300,000</b>   | <b>0.00</b> | <b>59,300,000</b>   | <b>0.00</b> | <b>59,300,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                   | <b>\$47,729,644</b> | <b>0.00</b> | <b>\$59,348,890</b> | <b>0.00</b> | <b>\$59,348,890</b> | <b>0.00</b> | <b>\$59,348,890</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>               | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                 | <b>\$47,729,644</b> | <b>0.00</b> | <b>\$59,348,890</b> | <b>0.00</b> | <b>\$59,348,890</b> | <b>0.00</b> | <b>\$59,348,890</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                   | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> | <b>\$0</b>          | <b>0.00</b> |



## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title II, Part A**

**Program is found in the following core budget(s): Title II (Improve Teacher Quality)**

**1. What does this program do?**

This funding can be used for hiring highly qualified teachers, teacher retention and recruitment activities, professional development in the core areas for teachers and paraprofessionals, and support for teachers and principals in their first three years.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.367A)

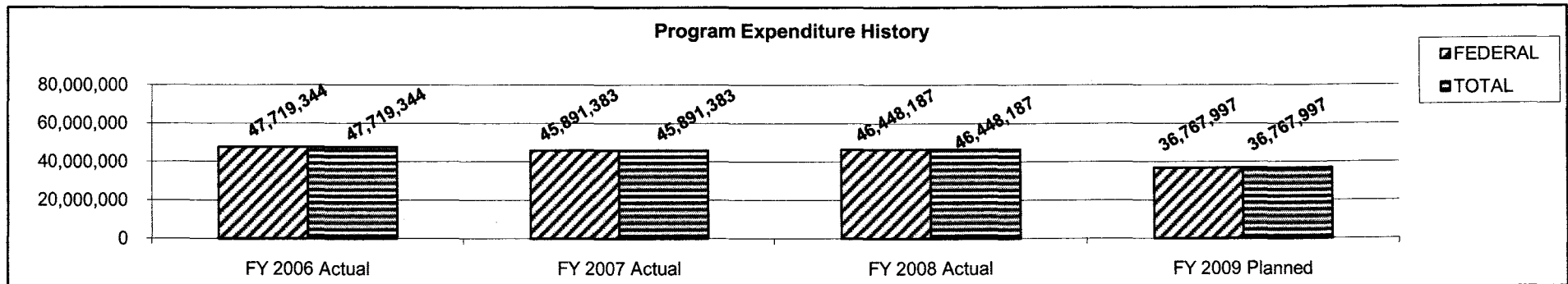
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

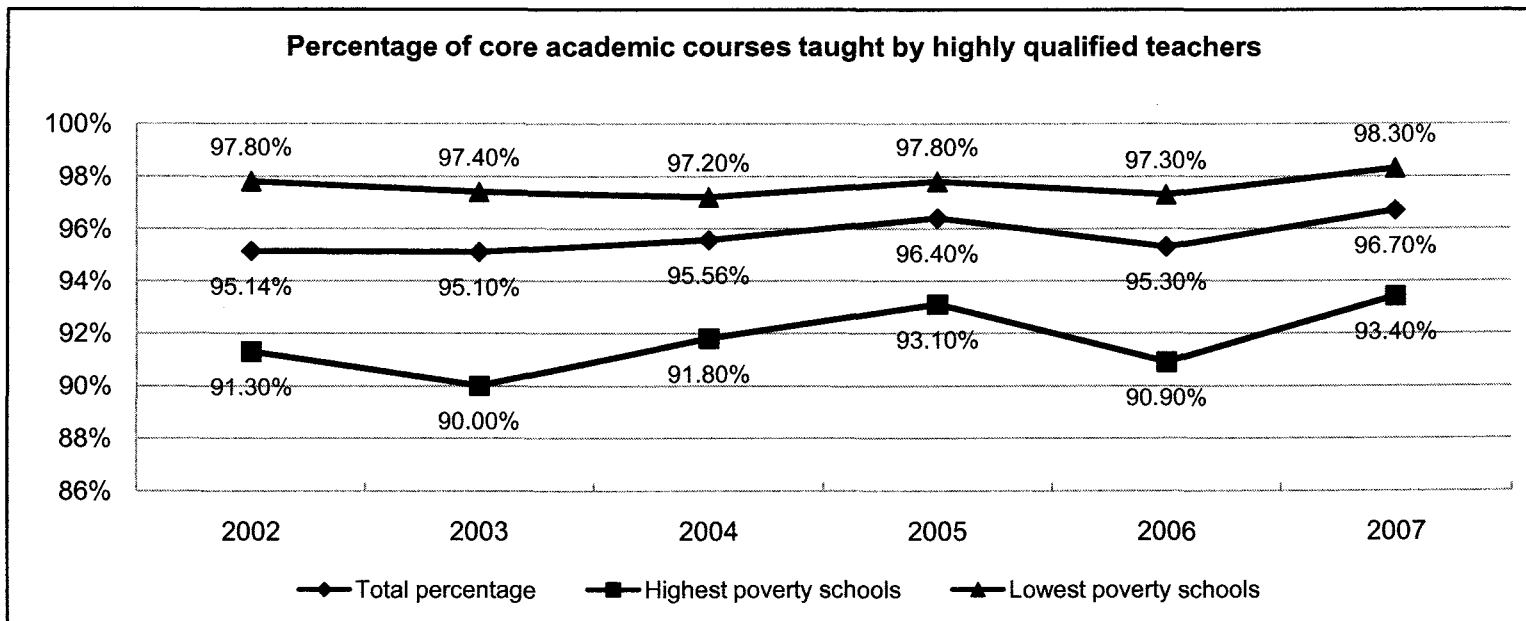
Department of Elementary &amp; Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

## 7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



**Source:** DESE School Core Data and Teacher Certification records, October 2007

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title II, Part A

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

## Missouri Adequate Yearly Progress for 2008

| Schools         | Number of<br>Schools | Met | % Met | Not Met | % Not<br>Met |
|-----------------|----------------------|-----|-------|---------|--------------|
| All Schools     | 2,203                | 900 | 40.9% | 1,301   | 59.1%        |
| Title I Schools | 1,168                | 521 | 44.6% | 645     | 55.2%        |

Data as of 7/27/2008

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

|                          | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                          | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of grants awarded | 523       | 523    | 536       | 539    | 550       | 551    | 550       | 555       | 560       |

**Note:** Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title II, Part B--Math & Science Partnerships**

**Program is found in the following core budget(s): Title II (Improve Teacher Quality)**

**1. What does this program do?**

Funds available for the Mathematics and Science partnership competitive grant program will be awarded to support successful proposals submitted by partnerships that will provide program and resources to improve mathematics and science instruction. Summer Academies will be developed and implemented in both Mathematics and Science. Professional development follow-up activities will be implemented after the Summer Academies.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.366B)

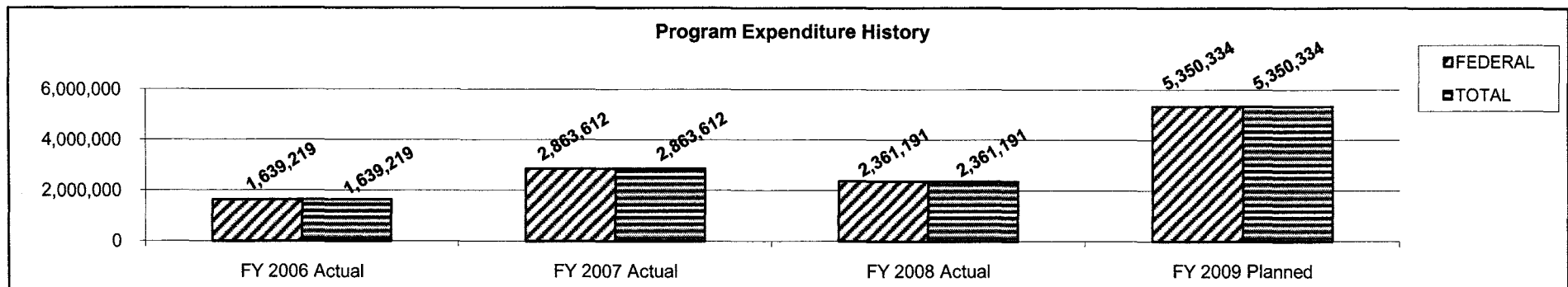
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

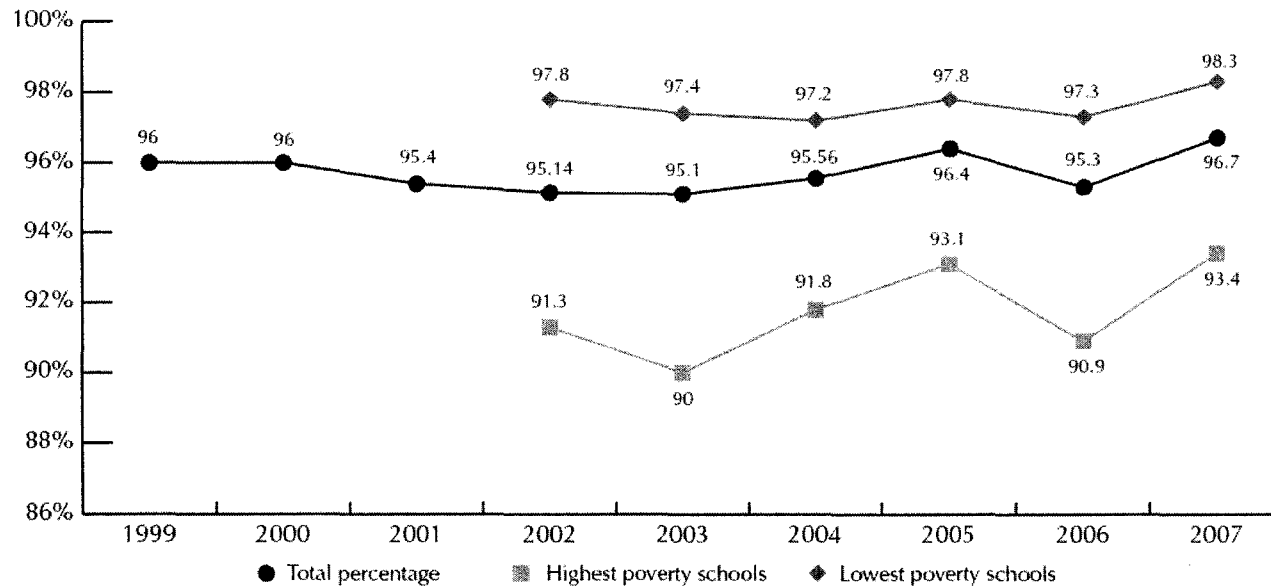
Title II, Part B--Math & Science Partnerships

Program is found in the following core budget(s): Title II (Improve Teacher Quality)

7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.

Percentage of core academic courses taught by highly qualified teachers



Source: DESE School Core Data and Teacher Certification records, October 2007

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri — do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Title II, Part B--Math & Science Partnerships**

**Program is found in the following core budget(s): Title II (Improve Teacher Quality)**

**Missouri Adequate Yearly Progress for 2008**

| <b>Schools</b>  | <b>Number of<br/>Schools</b> | <b>Met</b> | <b>% Met</b> | <b>Not Met</b> | <b>% Not<br/>Met</b> |
|-----------------|------------------------------|------------|--------------|----------------|----------------------|
| All Schools     | 2,203                        | 900        | 40.9%        | 1,301          | 59.1%                |
| Title I Schools | 1,168                        | 521        | 44.6%        | 645            | 55.2%                |

Data as of 7/27/2008

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

|                                       | <b>FY 2006</b>   |               | <b>FY 2007</b>   |               | <b>FY 2008</b>   |               | <b>FY 2009</b>   | <b>FY 2010</b>   | <b>FY 2011</b>   |
|---------------------------------------|------------------|---------------|------------------|---------------|------------------|---------------|------------------|------------------|------------------|
|                                       | <b>Projected</b> | <b>Actual</b> | <b>Projected</b> | <b>Actual</b> | <b>Projected</b> | <b>Actual</b> | <b>Projected</b> | <b>Projected</b> | <b>Projected</b> |
| # of School Districts in Partnerships | 13               | 14            | 14               | 77            | 50               | 29            | 30               | 35               | 35               |
| Number of IHEs in Partnerships*       | 2                | 5             | 5                | 5             | 7                | 14            | 15               | 20               | 20               |
| Number of Teachers affected by grants | 286              | 284           | 286              | 319           | 250              | 508**         | 250              | 250              | 250              |

\*Note - IHE is abbreviation for Institute of Higher Education

\*\*Three of the nine numbers of teachers was estimated from the applications as their final reports have not yet been received due to a granted extension.

**7d. Provide a customer satisfaction measure, if available.**

A customer satisfaction measure will be developed in the future.

**DECISION ITEM SUMMARY**

| Budget Unit             |                    |             |                    |             |                    |             |                    |             |  |
|-------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item           | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |  |
| Budget Object Summary   | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |  |
| Fund                    | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |  |
| <b>TITLE IV, PART A</b> |                    |             |                    |             |                    |             |                    |             |  |
| <b>CORE</b>             |                    |             |                    |             |                    |             |                    |             |  |
| EXPENSE & EQUIPMENT     |                    |             |                    |             |                    |             |                    |             |  |
| DEPT ELEM-SEC EDUCATION | 0                  | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        |  |
| TOTAL - EE              | 0                  | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        |  |
| PROGRAM-SPECIFIC        |                    |             |                    |             |                    |             |                    |             |  |
| DEPT ELEM-SEC EDUCATION | 4,903,469          | 0.00        | 7,500,000          | 0.00        | 7,500,000          | 0.00        | 7,500,000          | 0.00        |  |
| TOTAL - PD              | 4,903,469          | 0.00        | 7,500,000          | 0.00        | 7,500,000          | 0.00        | 7,500,000          | 0.00        |  |
| <b>TOTAL</b>            | <b>4,903,469</b>   | <b>0.00</b> | <b>7,600,000</b>   | <b>0.00</b> | <b>7,600,000</b>   | <b>0.00</b> | <b>7,600,000</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>      | <b>\$4,903,469</b> | <b>0.00</b> | <b>\$7,600,000</b> | <b>0.00</b> | <b>\$7,600,000</b> | <b>0.00</b> | <b>\$7,600,000</b> | <b>0.00</b> |  |

## CORE DECISION ITEM

|  |             |                  |             |                    |  |             |                  |             |                    |
|--|-------------|------------------|-------------|--------------------|--|-------------|------------------|-------------|--------------------|
| <b>Department of Elementary &amp; Secondary Education</b>  |             |                  |             |                    | <b>Budget Unit</b> <u>50380C</u>   |             |                  |             |                    |
| <b>Division of School Improvement</b>  |             |                  |             |                    |  |             |                  |             |                    |
| <b>Title IV, Part A</b>  |             |                  |             |                    |  |             |                  |             |                    |
| <b>1. CORE FINANCIAL SUMMARY</b>   |             |                  |             |                    |  |             |                  |             |                    |
| <b>FY 2010 Budget Request</b>  |             |                  |             |                    | <b>FY 2010 Governor's Recommendation</b>   |             |                  |             |                    |
|  | GR          | Federal          | Other       | Total              |  | GR          | Fed              | Other       | Total              |
| <b>PS</b>  | 0           | 0                | 0           | 0                  | <b>PS</b>  | 0           | 0                | 0           | 0                  |
| <b>EE</b>  | 0           | 100,000          | 0           | 100,000            | <b>EE</b>  | 0           | 100,000          | 0           | 100,000            |
| <b>PSD</b>   | 0           | 7,500,000        | 0           | 7,500,000          | <b>PSD</b>   | 0           | 7,500,000        | 0           | 7,500,000          |
| <b>TRF</b>   | 0           | 0                | 0           | 0                  | <b>TRF</b>   | 0           | 0                | 0           | 0                  |
| <b>Total</b>   | <b>0</b>    | <b>7,600,000</b> | <b>0</b>    | <b>7,600,000 E</b> | <b>Total</b>   | <b>0</b>    | <b>7,600,000</b> | <b>0</b>    | <b>7,600,000 E</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>        | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>        |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>         | <b>0</b>    | <b>0</b>           | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>         | <b>0</b>    | <b>0</b>           |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |             |                  |             |                    | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                  |             |                    |
| Other Funds:   |             |                  |             |                    | Other Funds:   |             |                  |             |                    |
| Notes:            An "E" is requested for the \$7,600,000 Federal Appropriation.   |             |                  |             |                    | Notes:            An "E" is requested for the \$7,600,000 Federal Appropriation.   |             |                  |             |                    |
| <b>2. CORE DESCRIPTION</b>   |             |                  |             |                    |  |             |                  |             |                    |
| The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement. |             |                  |             |                    |  |             |                  |             |                    |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |             |                  |             |                    |  |             |                  |             |                    |
| Title IV, Part A -- Safe & Drug-Free Schools & Communities   |             |                  |             |                    |  |             |                  |             |                    |



## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

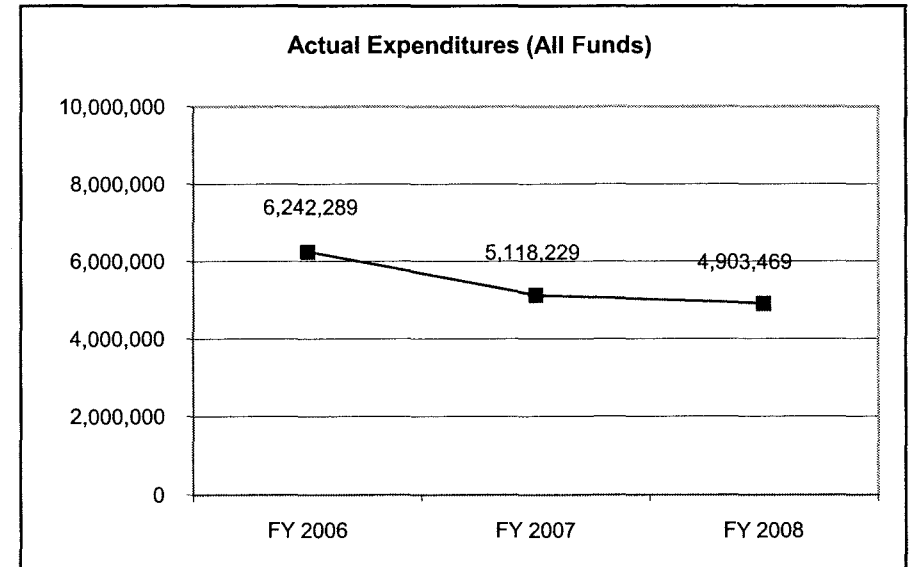
Budget Unit 50380C

Division of School Improvement

Title IV, Part A

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 9,600,000         | 9,600,000         | 9,600,000         | 7,600,000              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 9,600,000         | 9,600,000         | 9,600,000         | N/A                    |
| Actual Expenditures (All Funds) | 6,242,289         | 5,118,229         | 4,903,469         | N/A                    |
| Unexpended (All Funds)          | 3,357,711         | 4,481,771         | 4,696,531         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 3,357,711         | 4,481,771         | 4,696,531         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal unexpended funds represent the difference between appropriation authority and actual cash available to expend.

---

**CORE RECONCILIATION DETAIL**

---

**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE IV, PART A**

---

**5. CORE RECONCILIATION DETAIL**

---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b>   | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|-----------|------------------|--------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |           |                  |              |                  |                    |
|                                    | EE                      | 0.00        | 0         | 100,000          | 0            | 100,000          |                    |
|                                    | PD                      | 0.00        | 0         | 7,500,000        | 0            | 7,500,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>7,600,000</b> | <b>0</b>     | <b>7,600,000</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |           |                  |              |                  |                    |
|                                    | EE                      | 0.00        | 0         | 100,000          | 0            | 100,000          |                    |
|                                    | PD                      | 0.00        | 0         | 7,500,000        | 0            | 7,500,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>7,600,000</b> | <b>0</b>     | <b>7,600,000</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |           |                  |              |                  |                    |
|                                    | EE                      | 0.00        | 0         | 100,000          | 0            | 100,000          |                    |
|                                    | PD                      | 0.00        | 0         | 7,500,000        | 0            | 7,500,000        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>7,600,000</b> | <b>0</b>     | <b>7,600,000</b> |                    |

## DECISION ITEM DETAIL

| Budget Unit           | FY 2008     | FY 2008 | FY 2009     | FY 2009 | FY 2010     | FY 2010  | FY 2010     | FY 2010 |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item         | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Budget Object Class   | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| TITLE IV, PART A      |             |         |             |         |             |          |             |         |
| CORE                  |             |         |             |         |             |          |             |         |
| PROFESSIONAL SERVICES | 0           | 0.00    | 100,000     | 0.00    | 100,000     | 0.00     | 100,000     | 0.00    |
| TOTAL - EE            | 0           | 0.00    | 100,000     | 0.00    | 100,000     | 0.00     | 100,000     | 0.00    |
| PROGRAM DISTRIBUTIONS | 4,903,469   | 0.00    | 7,500,000   | 0.00    | 7,500,000   | 0.00     | 7,500,000   | 0.00    |
| TOTAL - PD            | 4,903,469   | 0.00    | 7,500,000   | 0.00    | 7,500,000   | 0.00     | 7,500,000   | 0.00    |
| GRAND TOTAL           | \$4,903,469 | 0.00    | \$7,600,000 | 0.00    | \$7,600,000 | 0.00     | \$7,600,000 | 0.00    |
| GENERAL REVENUE       | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |
| FEDERAL FUNDS         | \$4,903,469 | 0.00    | \$7,600,000 | 0.00    | \$7,600,000 | 0.00     | \$7,600,000 | 0.00    |
| OTHER FUNDS           | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

**1. What does this program do?**

The Safe and Drug-Free Schools and Communities Act supports programs to prevent violence in and around schools; prevent the illegal use of alcohol, drugs, and tobacco by young people; and foster a safe and drug-free learning environment that supports academic achievement. Without a safe and orderly learning environment, teachers cannot teach and students cannot learn. Students and school personnel need a secure environment, free from the dangers and distractions of violence, drug use, and lack of discipline, in order to ensure that all children achieve to their full potential.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.186A)

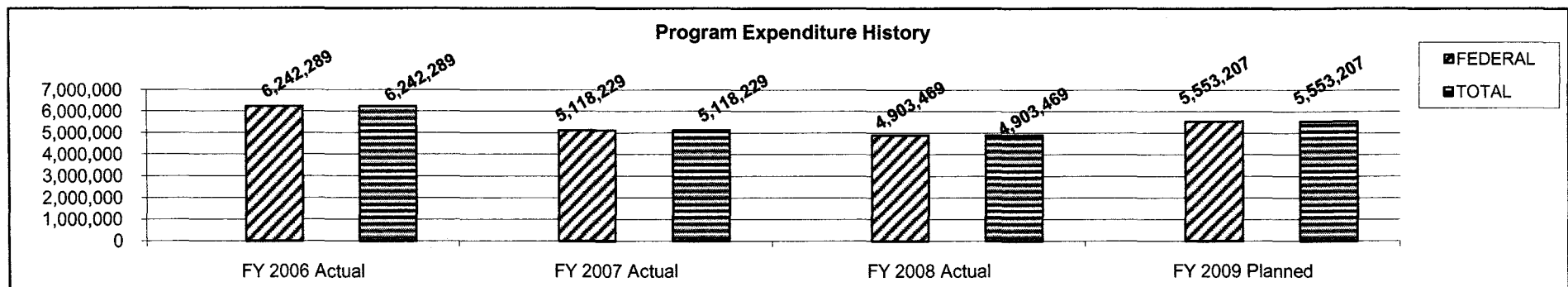
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

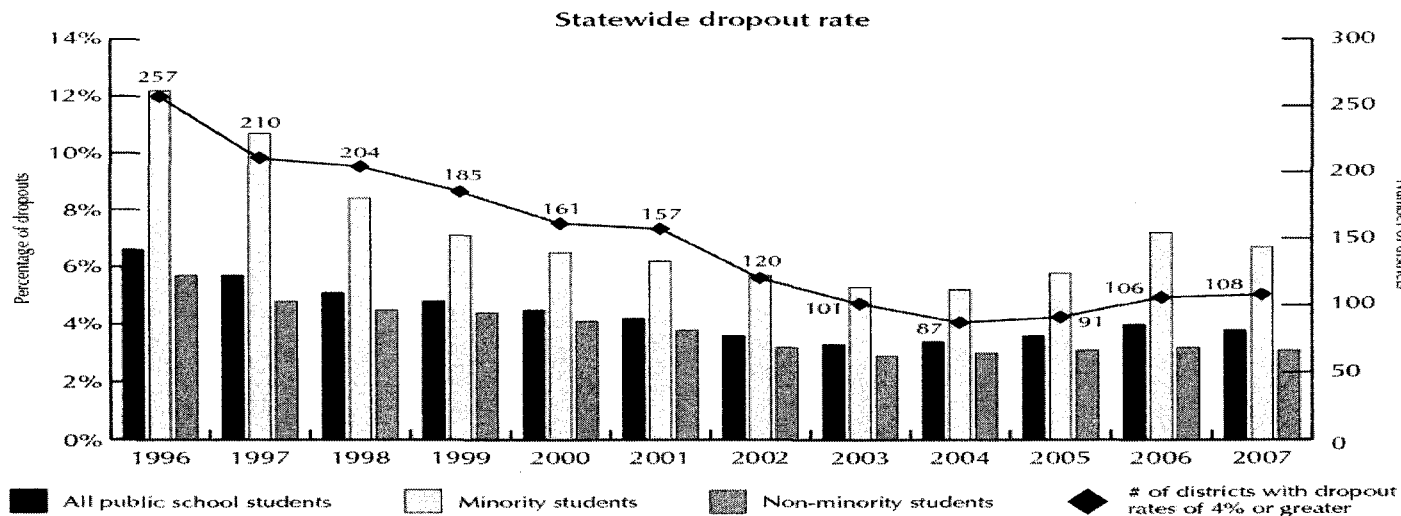
7a. Provide an effectiveness measure.

## Missouri Adequate Yearly Progress for 2008

| Schools         | Number of Schools | Met | % Met | Not Met | % Not Met |
|-----------------|-------------------|-----|-------|---------|-----------|
| All Schools     | 2,203             | 900 | 40.9% | 1,301   | 59.1%     |
| Title I Schools | 1,168             | 521 | 44.6% | 645     | 55.2%     |

Data as of 7/27/2008

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 270 districts (60 percent) in 1995 to a low of 87 districts (19 percent) in 2004. In 2007, 108 districts (24 percent) had a dropout rate in excess of 4 percent.



Source: School Core Data (public school data only), October 2007

**About the measure:** In the statistics above, non-minority students are "white, non-Hispanic" and minority students are "black" and "Hispanic." The dropout rate equals: (grade 9-12 dropouts divided by grade 9-12 average enrollment) multiplied by 100. Average enrollment equals: September enrollment plus transfers-in minus transfers-out, minus dropouts added to the total September enrollment, and then divided by 2. The data reflect revisions for multiple years made through October 2007.

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title IV, Part A

Program is found in the following core budget(s): Title IV, Part A

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

|                          | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                          | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of grants awarded | 523       | 523    | 536       | 539    | 550       | 551    | 550       | 555       | 560       |

Note: Department of Corrections and the Division of Youth Services have always been included in these numbers. Starting with FY2007, charter schools that become LEAs are also included.

7d. Provide a customer satisfaction measure, if available.

N/A

**DECISION ITEM SUMMARY**

| Budget Unit                                 |                    |             |                    |             |                    |             |                    |             |
|---|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                               | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |
| Budget Object Summary                       | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund  | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>SAFE SCHOOLS PROGRAM</b>                 |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                                 |                    |             |                    |             |                    |             |                    |             |
| EXPENSE & EQUIPMENT                         |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                             | 4,344              | 0.00        | 7,760              | 0.00        | 7,760              | 0.00        | 7,760              | 0.00        |
| TOTAL - EE                                  | 4,344              | 0.00        | 7,760              | 0.00        | 7,760              | 0.00        | 7,760              | 0.00        |
| PROGRAM-SPECIFIC                            |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                             | 2,971,598          | 0.00        | 3,114,368          | 0.00        | 3,114,368          | 0.00        | 3,114,368          | 0.00        |
| TOTAL - PD                                  | 2,971,598          | 0.00        | 3,114,368          | 0.00        | 3,114,368          | 0.00        | 3,114,368          | 0.00        |
| <b>TOTAL</b>                                | <b>2,975,942</b>   | <b>0.00</b> | <b>3,122,128</b>   | <b>0.00</b> | <b>3,122,128</b>   | <b>0.00</b> | <b>3,122,128</b>   | <b>0.00</b> |
| <b>Safe Schools Prg Expansion - 1500038</b> |                    |             |                    |             |                    |             |                    |             |
| PROGRAM-SPECIFIC                            |                    |             |                    |             |                    |             |                    |             |
| GENERAL REVENUE                             | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 250,000            | 0.00        |
| TOTAL - PD                                  | 0                  | 0.00        | 0                  | 0.00        | 0                  | 0.00        | 250,000            | 0.00        |
| <b>TOTAL</b>                                | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>250,000</b>     | <b>0.00</b> |
| <b>GRAND TOTAL</b>                          | <b>\$2,975,942</b> | <b>0.00</b> | <b>\$3,122,128</b> | <b>0.00</b> | <b>\$3,122,128</b> | <b>0.00</b> | <b>\$3,372,128</b> | <b>0.00</b> |

## CORE DECISION ITEM

|  |                        |          |          |                  |  |                                   |          |          |                  |
|--|------------------------|----------|----------|------------------|--|-----------------------------------|----------|----------|------------------|
| Department of Elementary & Secondary Education   |                        |          |          |                  | Budget Unit <u>50381C</u>  |                                   |          |          |                  |
| Division of School Improvement   |                        |          |          |                  |  |                                   |          |          |                  |
| Safe Schools Program   |                        |          |          |                  |  |                                   |          |          |                  |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                        |          |          |                  |  |                                   |          |          |                  |
|  | FY 2010 Budget Request |          |          |                  |  | FY 2010 Governor's Recommendation |          |          |                  |
|  | GR                     | Federal  | Other    | Total            |  | GR                                | Fed      | Other    | Total            |
| PS   | 0                      | 0        | 0        | 0                | PS   | 0                                 | 0        | 0        | 0                |
| EE   | 7,760                  | 0        | 0        | 7,760            | EE   | 7,760                             | 0        | 0        | 7,760            |
| PSD  | 3,114,368              | 0        | 0        | 3,114,368        | PSD  | 3,114,368                         | 0        | 0        | 3,114,368        |
| TRF  | 0                      | 0        | 0        | 0                | TRF  | 0                                 | 0        | 0        | 0                |
| Total  | <u>3,122,128</u>       | <u>0</u> | <u>0</u> | <u>3,122,128</u> | Total  | <u>3,122,128</u>                  | <u>0</u> | <u>0</u> | <u>3,122,128</u> |
| FTE  | 0.00                   | 0.00     | 0.00     | 0.00             | FTE  | 0.00                              | 0.00     | 0.00     | 0.00             |
| <b>Est. Fringe</b>   | 0                      | 0        | 0        | 0                | <b>Est. Fringe</b>   | 0                                 | 0        | 0        | 0                |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                        |          |          |                  | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |          |          |                  |
| Other Funds:   |                        |          |          |                  | Other Funds:   |                                   |          |          |                  |
| <b>2. CORE DESCRIPTION</b>   |                        |          |          |                  |  |                                   |          |          |                  |
| <p>The Safe Schools Act of 1996 (HB 1301 &amp; 1298) enacted multiple provisions to improve safety for students and teachers in public schools and grant funds to school districts for locally-driven initiatives to improve school safety. Grants may be used for alternative education services per Section 167.335, RSMo.</p> |                        |          |          |                  |  |                                   |          |          |                  |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                        |          |          |                  |  |                                   |          |          |                  |
| <p>Safe Schools Program</p>  |                        |          |          |                  |  |                                   |          |          |                  |



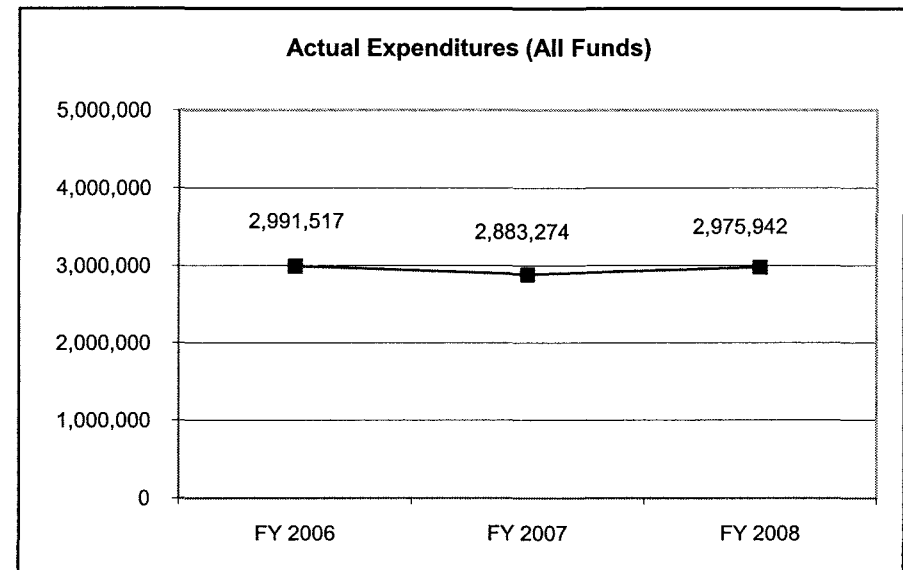
## CORE DECISION ITEM

Department of Elementary & Secondary Education  
 Division of School Improvement  
 Safe Schools Program

Budget Unit 50381C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 3,122,368         | 3,122,368         | 3,122,368         | 3,122,128              |
| Less Reverted (All Funds)       | (93,671)          | (93,671)          | (93,671)          | N/A                    |
| Budget Authority (All Funds)    | 3,028,697         | 3,028,697         | 3,028,697         | N/A                    |
| Actual Expenditures (All Funds) | 2,991,517         | 2,883,274         | 2,975,942         | N/A                    |
| Unexpended (All Funds)          | 37,180            | 145,423           | 52,755            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 37,180            | 145,423           | 52,755            | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
SAFE SCHOOLS PROGRAM**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>        | <b>Federal</b> | <b>Other</b> | <b>Total</b>     | <b>Explanation</b> |
|------------------------------------|-------------------------|-------------|------------------|----------------|--------------|------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |                         |             |                  |                |              |                  |                    |
|                                    | EE                      | 0.00        | 7,760            | 0              | 0            | 7,760            |                    |
|                                    | PD                      | 0.00        | 3,114,368        | 0              | 0            | 3,114,368        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>3,122,128</b> | <b>0</b>       | <b>0</b>     | <b>3,122,128</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |                         |             |                  |                |              |                  |                    |
|                                    | EE                      | 0.00        | 7,760            | 0              | 0            | 7,760            |                    |
|                                    | PD                      | 0.00        | 3,114,368        | 0              | 0            | 3,114,368        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>3,122,128</b> | <b>0</b>       | <b>0</b>     | <b>3,122,128</b> |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                         |             |                  |                |              |                  |                    |
|                                    | EE                      | 0.00        | 7,760            | 0              | 0            | 7,760            |                    |
|                                    | PD                      | 0.00        | 3,114,368        | 0              | 0            | 3,114,368        |                    |
|                                    | <b>Total</b>            | <b>0.00</b> | <b>3,122,128</b> | <b>0</b>       | <b>0</b>     | <b>3,122,128</b> |                    |

## DECISION ITEM DETAIL

| Budget Unit                 | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |
|-----------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item               | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>SAFE SCHOOLS PROGRAM</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>                 |                    |             |                    |             |                    |             |                    |             |
| TRAVEL, IN-STATE            | 1,839              | 0.00        | 0                  | 0.00        | 1                  | 0.00        | 1                  | 0.00        |
| SUPPLIES                    | 0                  | 0.00        | 7,760              | 0.00        | 7,757              | 0.00        | 7,757              | 0.00        |
| PROFESSIONAL SERVICES       | 2,079              | 0.00        | 0                  | 0.00        | 1                  | 0.00        | 1                  | 0.00        |
| MISCELLANEOUS EXPENSES      | 426                | 0.00        | 0                  | 0.00        | 1                  | 0.00        | 1                  | 0.00        |
| <b>TOTAL - EE</b>           | <b>4,344</b>       | <b>0.00</b> | <b>7,760</b>       | <b>0.00</b> | <b>7,760</b>       | <b>0.00</b> | <b>7,760</b>       | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS       | 2,971,598          | 0.00        | 3,114,368          | 0.00        | 3,114,368          | 0.00        | 3,114,368          | 0.00        |
| <b>TOTAL - PD</b>           | <b>2,971,598</b>   | <b>0.00</b> | <b>3,114,368</b>   | <b>0.00</b> | <b>3,114,368</b>   | <b>0.00</b> | <b>3,114,368</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>          | <b>\$2,975,942</b> | <b>0.00</b> | <b>\$3,122,128</b> | <b>0.00</b> | <b>\$3,122,128</b> | <b>0.00</b> | <b>\$3,122,128</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>      | <b>\$2,975,942</b> | <b>0.00</b> | <b>\$3,122,128</b> | <b>0.00</b> | <b>\$3,122,128</b> | <b>0.00</b> | <b>\$3,122,128</b> | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>        | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>OTHER FUNDS</b>          | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Safe Schools Program**

**Program is found in the following core budget(s): Safe Schools Program**

**1. What does this program do?**

The Safe Schools Act of 1996 (HB1301 & 1298) enacted multiple provisions to improve safety for students and teachers in public schools. The Act provided grants to school districts for locally driven initiatives to improve school safety. Grants have been used for alternative education programs to enable schools to establish preventive programs or to remove disruptive or violent students from the regular classroom and provide them continued educational services.

The program was restructured for FY2007 to support intervention projects only--projects that provide pull-out services (such as an alternative school or management school) to address needs of students with violent, abusive and chronically disruptive behaviors. As a result, all new project requests were funded (which can be renewed three additional years) and projects are limited to serving targeted populations (most-in-need students) .

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 167.335, RSMo

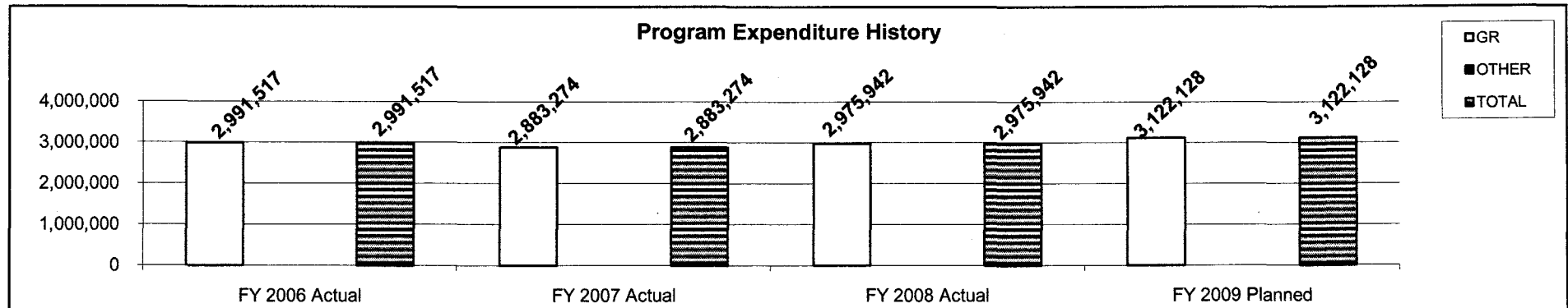
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

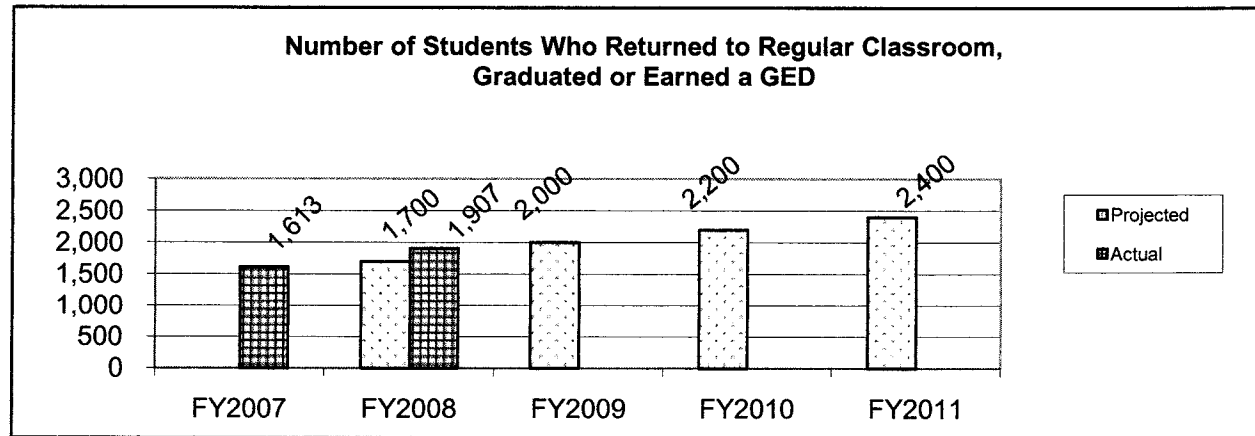
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

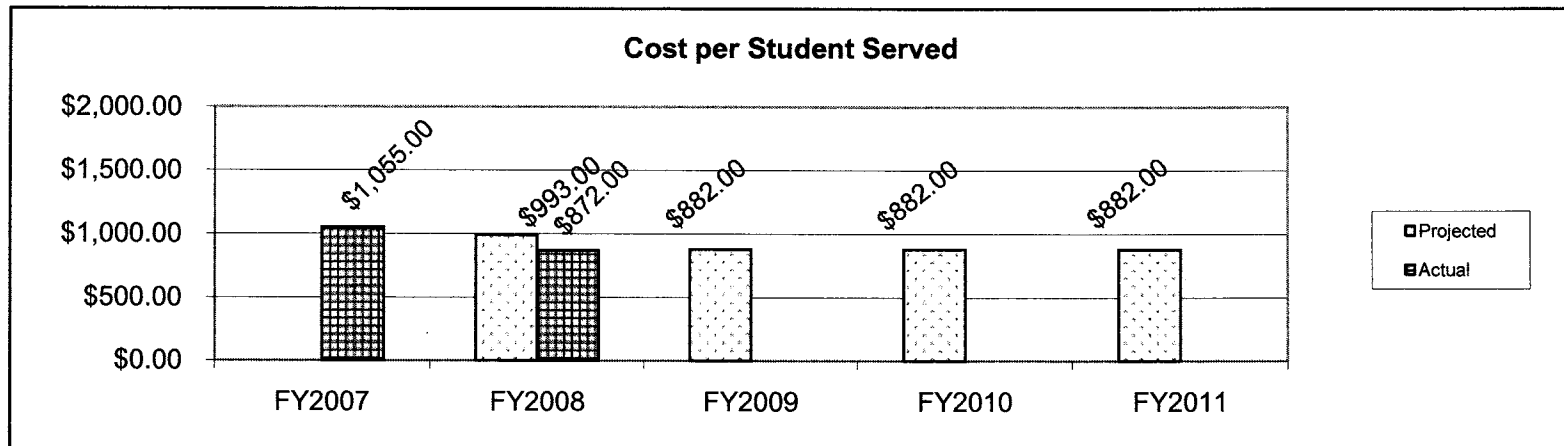
Safe Schools Program

Program is found in the following core budget(s): Safe Schools Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: The program was restructured for FY07. Level funding was assumed in the projections.

**PROGRAM DESCRIPTION**

**Department of Elementary & Secondary Education**

**Safe Schools Program**

**Program is found in the following core budget(s): Safe Schools Program**

**7c. Provide the number of clients/individuals served, if applicable.**

|                            | <b>FY 2006<br/>Actual</b> | <b>FY 2007<br/>Actual</b> | <b>FY 2008<br/>Actual</b> | <b>FY 2009<br/>Projected</b> | <b>FY 2010<br/>Projected</b> | <b>FY 2011<br/>Projected</b> |
|----------------------------|---------------------------|---------------------------|---------------------------|------------------------------|------------------------------|------------------------------|
| Number of districts served | 99                        | 54                        | 58                        | 63                           | 63                           | 63                           |
| Number of students served* | 43,792                    | 2,824                     | 3,414                     | 3,000                        | 3,000                        | 3,000                        |

\*Projects vary depending on school size and needs. A typical project supports one or two instructional faculty, with an average of 15 students being served per teacher. Funds also support instructional materials and counseling/social work services as needed.

**7d. Provide a customer satisfaction measure, if available.**

N/A

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50381C  |
| Division of School Improvement                   |             |         |
| Safe Schools Program Expansion                   | DI#         | 1500038 |

### 1. AMOUNT OF REQUEST

|              | FY 2010 Budget Request |             |             |             |
|--------------|------------------------|-------------|-------------|-------------|
|              | GR                     | Federal     | Other       | Total       |
| PS           | 0                      | 0           | 0           | 0           |
| EE           | 0                      | 0           | 0           | 0           |
| PSD          | 0                      | 0           | 0           | 0           |
| TRF          | 0                      | 0           | 0           | 0           |
| <b>Total</b> | <b>0</b>               | <b>0</b>    | <b>0</b>    | <b>0</b>    |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

|              | FY 2010 Governor's Recommendation |             |             |                |
|--------------|-----------------------------------|-------------|-------------|----------------|
|              | GR                                | Fed         | Other       | Total          |
| PS           | 0                                 | 0           | 0           | 0              |
| EE           | 0                                 | 0           | 0           | 0              |
| PSD          | 250,000                           | 0           | 0           | 250,000        |
| TRF          | 0                                 | 0           | 0           | 0              |
| <b>Total</b> | <b>250,000</b>                    | <b>0</b>    | <b>0</b>    | <b>250,000</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>    |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Safe Schools Act of 1996 (HB 1301 & 1298) enacted multiple provisions to improve safety for students and teachers in public schools and grant funds to school districts for locally-driven initiatives to improve school safety. Grants may be used for alternative education services per Section 167.335, RSMo.

These funds are being recommended for expansion of alternative education services through the existing department grant program providing alternative educational services for violent, abusive, or chronically disruptive students.

NEW DECISION ITEM  
RANK: 5 OF 8

|  |             |                |
|--|-------------|----------------|
| Department of Elementary and Secondary Education | Budget Unit | <u>50381C</u>  |
| Division of School Improvement                   |             |                |
| Safe Schools Program Expansion                   | DI#         | <u>1500038</u> |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT.** (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The recommended amount will allow for expansion of the grant program by approximately 2 to 3 grants.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Program Distributions (800)   | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          |                                 |
| <b>Total PSD</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| Transfers                     | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          |                                 |
| <b>Total TRF</b>              | <u>0</u>                  |                       | <u>0</u>                   |                        | <u>0</u>                     |                          | <u>0</u>                     |                          | <u>0</u>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Grand Total</b>            | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                   | <u>0.0</u>             | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                     | <u>0.0</u>               | <u>0</u>                        |



NEW DECISION ITEM  
RANK: 5 OF 8

|  |  |  |  |             |  |         |  |  |  |
|--|--|--|--|-------------|--|---------|--|--|--|
| Department of Elementary and Secondary Education |  |  |  | Budget Unit |  | 50381C  |  |  |  |
| Division of School Improvement                   |  |  |  |             |  |         |  |  |  |
| Safe Schools Program Expansion                   |  |  |  | DI#         |  | 1500038 |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |
|  |  |  |  |             |  |         |  |  |  |

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

Department of Elementary and Secondary Education

Budget Unit 50381C

Division of School Improvement

Safe Schools Program Expansion

DI# 1500038

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**  
N/A

**6b. Provide an efficiency measure.**  
N/A

**6c. Provide the number of clients/individuals served, if applicable.**

**6d. Provide a customer satisfaction measure, if available.**

|                                  | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|----------------------------------|---------|---------|---------|---------|
| <b>Number of Students Served</b> | 3,414   | 3,000   | 3,000   | 3,000   |
| <b>Number of Districts</b>       | 58      | 63      | 63      | 63      |

\*Projects vary depending on school size and needs. A typical project supports one or two instructional faculty, with an average of 15 students being served per teacher. Funds also support instructional materials and counseling/social work services as needed.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## DECISION ITEM DETAIL

| Budget Unit                          | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010   | FY 2010 |
|--------------------------------------|---------|---------|---------|---------|----------|----------|-----------|---------|
| Decision Item                        | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class                  | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR    | FTE     |
| <b>SAFE SCHOOLS PROGRAM</b>          |         |         |         |         |          |          |           |         |
| Safe Schools Prg Expansion - 1500038 |         |         |         |         |          |          |           |         |
| PROGRAM DISTRIBUTIONS                | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 250,000   | 0.00    |
| TOTAL - PD                           | 0       | 0.00    | 0       | 0.00    | 0        | 0.00     | 250,000   | 0.00    |
| GRAND TOTAL                          | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     | \$250,000 | 0.00    |
| GENERAL REVENUE                      | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     | \$250,000 | 0.00    |
| FEDERAL FUNDS                        | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     | \$0       | 0.00    |
| OTHER FUNDS                          | \$0     | 0.00    | \$0     | 0.00    | \$0      | 0.00     | \$0       | 0.00    |

**DECISION ITEM SUMMARY**

| Budget Unit                                 |            |             |                    |             |                    |             |                    |             |  |
|---|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--|
| Decision Item                               | FY 2008    | FY 2008     | FY 2009            | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |  |
| Budget Object Summary                       | ACTUAL     | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |  |
| Fund  | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |  |
| <b>CHARTER SCHOOLS</b>                      |            |             |                    |             |                    |             |                    |             |  |
| <b>CORE</b>                                 |            |             |                    |             |                    |             |                    |             |  |
| EXPENSE & EQUIPMENT                         |            |             |                    |             |                    |             |                    |             |  |
| LOTTERY PROCEEDS                            | 0          | 0.00        | 62,500             | 0.00        | 0                  | 0.00        | 0                  | 0.00        |  |
| TOTAL - EE                                  | 0          | 0.00        | 62,500             | 0.00        | 0                  | 0.00        | 0                  | 0.00        |  |
| PROGRAM-SPECIFIC                            |            |             |                    |             |                    |             |                    |             |  |
| DEPT ELEM-SEC EDUCATION                     | 0          | 0.00        | 2,432,000          | 0.00        | 2,432,000          | 0.00        | 2,432,000          | 0.00        |  |
| TOTAL - PD                                  | 0          | 0.00        | 2,432,000          | 0.00        | 2,432,000          | 0.00        | 2,432,000          | 0.00        |  |
| <b>TOTAL</b>                                | <b>0</b>   | <b>0.00</b> | <b>2,494,500</b>   | <b>0.00</b> | <b>2,432,000</b>   | <b>0.00</b> | <b>2,432,000</b>   | <b>0.00</b> |  |
| <b>Charter Schools Evaluation - 1500013</b> |            |             |                    |             |                    |             |                    |             |  |
| EXPENSE & EQUIPMENT                         |            |             |                    |             |                    |             |                    |             |  |
| GENERAL REVENUE                             | 0          | 0.00        | 0                  | 0.00        | 200,000            | 0.00        | 200,000            | 0.00        |  |
| TOTAL - EE                                  | 0          | 0.00        | 0                  | 0.00        | 200,000            | 0.00        | 200,000            | 0.00        |  |
| <b>TOTAL</b>                                | <b>0</b>   | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>200,000</b>     | <b>0.00</b> | <b>200,000</b>     | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$2,494,500</b> | <b>0.00</b> | <b>\$2,632,000</b> | <b>0.00</b> | <b>\$2,632,000</b> | <b>0.00</b> |  |

## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Public Charter Schools Program

Budget Unit 50382C

## 1. CORE FINANCIAL SUMMARY

|       | FY 2010 Budget Request |           |       |           |
|-------|------------------------|-----------|-------|-----------|
|       | GR                     | Federal   | Other | Total     |
| PS    | 0                      | 0         | 0     | 0         |
| EE    | 0                      | 0         | 0     | 0         |
| PSD   | 0                      | 2,432,000 | 0     | 2,432,000 |
| TRF   | 0                      | 0         | 0     | 0         |
| Total | 0                      | 2,432,000 | 0     | 2,432,000 |
| FTE   | 0.00                   | 0.00      | 0.00  | 0.00      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

|       | FY 2010 Governor's Recommendation |           |       |           |
|-------|-----------------------------------|-----------|-------|-----------|
|       | GR                                | Fed       | Other | Total     |
| PS    | 0                                 | 0         | 0     | 0         |
| EE    | 0                                 | 0         | 0     | 0         |
| PSD   | 0                                 | 2,432,000 | 0     | 2,432,000 |
| TRF   | 0                                 | 0         | 0     | 0         |
| Total | 0                                 | 2,432,000 | 0     | 2,432,000 |
| FTE   | 0.00                              | 0.00      | 0.00  | 0.00      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

## 2. CORE DESCRIPTION

The Public Charter Schools (PSCS) grant program was established to increase the understanding of the charter schools model by providing financial assistance for design and initial implementation of charter schools. These funds are to be awarded in sub grants to eligible applicants for planning, program design, and initial implementation of a charter school.

In FY09, State funds were provided for the evaluation of the charter schools per Section 160.410 3. RSMo., enacted as SB781 during the 1998 legislative session. At this time, activities have not begun to make use of those funds. **The FY09 funding of \$62,500 was one-time funding.**

## 3. PROGRAM LISTING (list programs included in this core funding)

Public Charter School Program (Federal)  
 Charter Schools Evaluation (State)

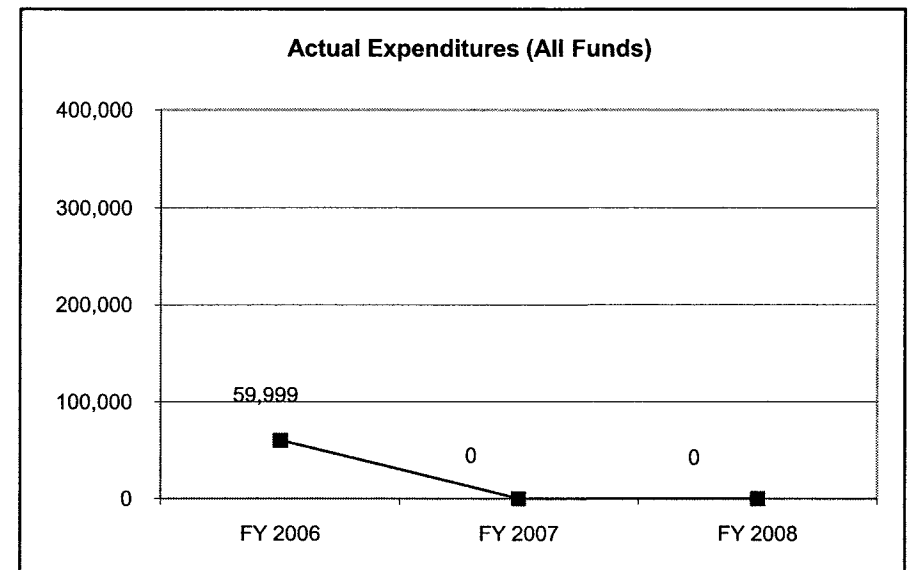
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Public Charter Schools Program

Budget Unit 50382C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 2,432,000         | 2,432,000         | 2,432,000         | 2,494,500              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 2,432,000         | 2,432,000         | 2,432,000         | N/A                    |
| Actual Expenditures (All Funds) | 59,999            | 0                 | 0                 | N/A                    |
| Unexpended (All Funds)          | 2,372,001         | 2,432,000         | 2,432,000         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 2,372,001         | 2,432,000         | 2,432,000         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Federal expenditures are based on actual grants requested and awarded. The Federal appropriation represents total dollars available to request. To date, grants requested and awarded have been less than the total appropriation. No grants were awarded during FY2007 or FY2008.

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
CHARTER SCHOOLS**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    |              | Budget<br>Class | FTE         | GR       | Federal          | Other           | Total            | Explanation       |
|------------------------------------|--------------|-----------------|-------------|----------|------------------|-----------------|------------------|-------------------|
| <b>TAFP AFTER VETOES</b>           |              |                 |             |          |                  |                 |                  |                   |
|                                    | EE           |                 | 0.00        | 0        | 0                | 62,500          | 62,500           |                   |
|                                    | PD           |                 | 0.00        | 0        | 2,432,000        | 0               | 2,432,000        |                   |
|                                    | <b>Total</b> |                 | <b>0.00</b> | <b>0</b> | <b>2,432,000</b> | <b>62,500</b>   | <b>2,494,500</b> |                   |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |              |                 |             |          |                  |                 |                  |                   |
| 1x Expenditures                    | 1811 3660    | EE              | 0.00        | 0        | 0                | (62,500)        | (62,500)         | One-time funding. |
| <b>NET DEPARTMENT CHANGES</b>      |              |                 | <b>0.00</b> | <b>0</b> | <b>0</b>         | <b>(62,500)</b> | <b>(62,500)</b>  |                   |
| <b>DEPARTMENT CORE REQUEST</b>     |              |                 |             |          |                  |                 |                  |                   |
|                                    | EE           |                 | 0.00        | 0        | 0                | 0               | 0                |                   |
|                                    | PD           |                 | 0.00        | 0        | 2,432,000        | 0               | 2,432,000        |                   |
|                                    | <b>Total</b> |                 | <b>0.00</b> | <b>0</b> | <b>2,432,000</b> | <b>0</b>        | <b>2,432,000</b> |                   |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |              |                 |             |          |                  |                 |                  |                   |
|                                    | EE           |                 | 0.00        | 0        | 0                | 0               | 0                |                   |
|                                    | PD           |                 | 0.00        | 0        | 2,432,000        | 0               | 2,432,000        |                   |
|                                    | <b>Total</b> |                 | <b>0.00</b> | <b>0</b> | <b>2,432,000</b> | <b>0</b>        | <b>2,432,000</b> |                   |

## DECISION ITEM DETAIL

| Budget Unit            | FY 2008    | FY 2008     | FY 2009            | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |
|------------------------|------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item          | ACTUAL     | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class    | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>CHARTER SCHOOLS</b> |            |             |                    |             |                    |             |                    |             |
| <b>CORE</b>            |            |             |                    |             |                    |             |                    |             |
| PROFESSIONAL SERVICES  | 0          | 0.00        | 62,500             | 0.00        | 0                  | 0.00        | 0                  | 0.00        |
| <b>TOTAL - EE</b>      | <b>0</b>   | <b>0.00</b> | <b>62,500</b>      | <b>0.00</b> | <b>0</b>           | <b>0.00</b> | <b>0</b>           | <b>0.00</b> |
| PROGRAM DISTRIBUTIONS  | 0          | 0.00        | 2,432,000          | 0.00        | 2,432,000          | 0.00        | 2,432,000          | 0.00        |
| <b>TOTAL - PD</b>      | <b>0</b>   | <b>0.00</b> | <b>2,432,000</b>   | <b>0.00</b> | <b>2,432,000</b>   | <b>0.00</b> | <b>2,432,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>     | <b>\$0</b> | <b>0.00</b> | <b>\$2,494,500</b> | <b>0.00</b> | <b>\$2,432,000</b> | <b>0.00</b> | <b>\$2,432,000</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>   | <b>\$0</b> | <b>0.00</b> | <b>\$2,432,000</b> | <b>0.00</b> | <b>\$2,432,000</b> | <b>0.00</b> | <b>\$2,432,000</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>     | <b>\$0</b> | <b>0.00</b> | <b>\$62,500</b>    | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> | <b>\$0</b>         | <b>0.00</b> |



# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

## 1. What does this program do?

Missouri will use the federal PCSP grant money to provide assistance to high-quality charter school proposals. Charter schools will use funds to defray initial implementation costs including office and clerical expenses, curriculum materials and equipment, recruitment of students, professional development for staff, and Library Media Center (LMC) and technology resources. DESE will use federal grant money to: provide start-up assistance and devise and conduct an application process. In so doing, Missouri can encourage and support educational innovation at the local level.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Public Law 105-278 and Part C of Title X, ESEA of 1965 as amended by the Charter Schools Expansion Act of 1998 (CFDA Number 84.282A)

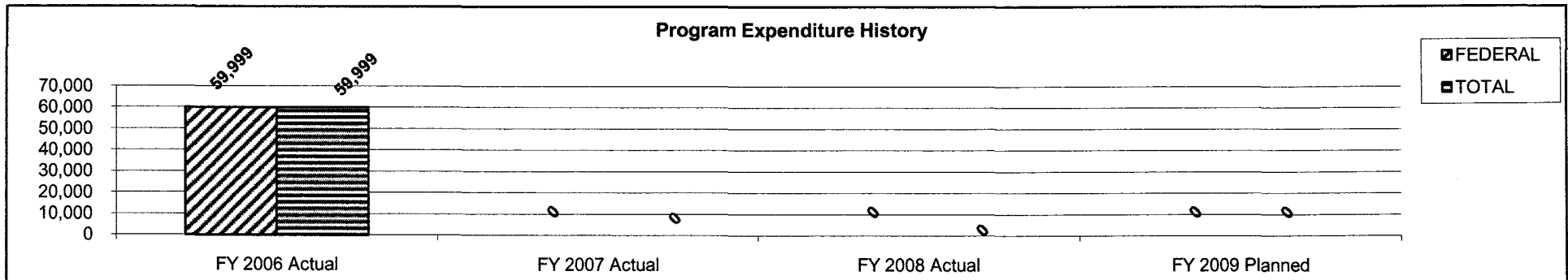
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: Due to the lack of charter school applications, no grant competition was held during FY2006, so the only expenditure was the final payment to one grantee. There were also no eligible grantees during FY2007 and FY2008. The FY2009 planned expenditures are set at zero because the amount available for this program during the next grant application cycle or when those funds would be received is unknown.

## 6. What are the sources of the "Other " funds?

N/A

## PROGRAM DESCRIPTION

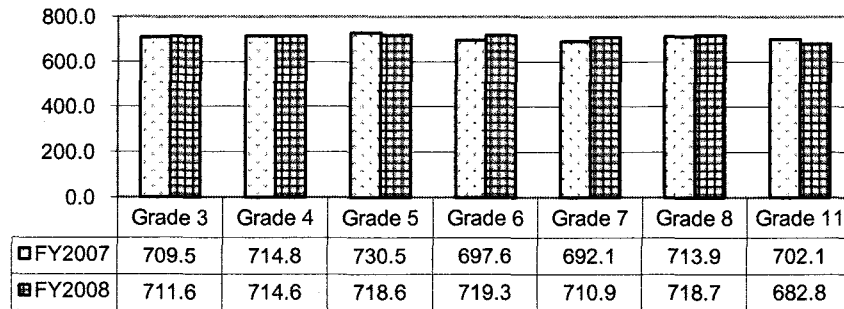
Department of Elementary and Secondary Education

Public Charter Schools Program (Federal)

Program is found in the following core budget(s): Public Charter Schools Program

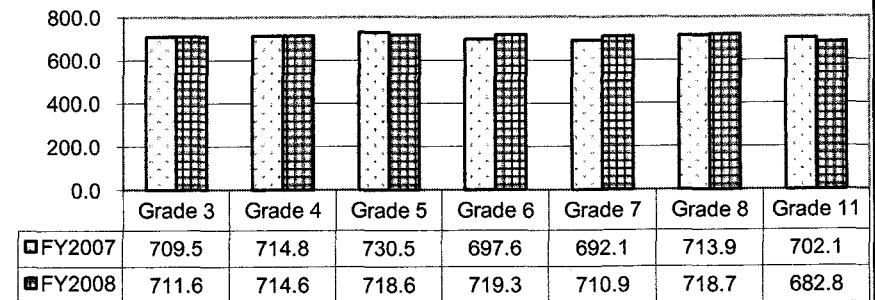
7a. Provide an effectiveness measure.

**KC Communication Arts MAP Index Scores**



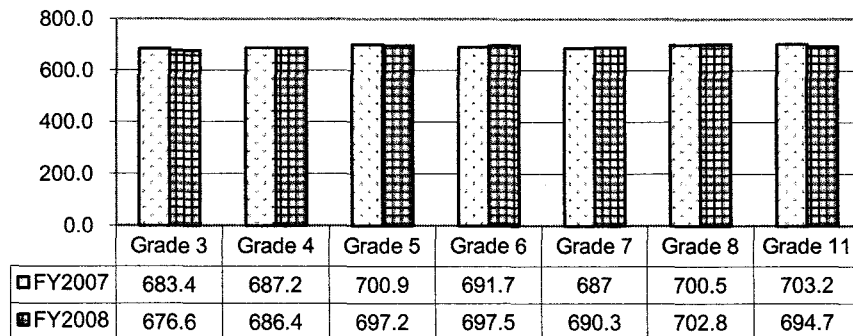
Grade Level

**KC Mathematics MAP Index Scores**



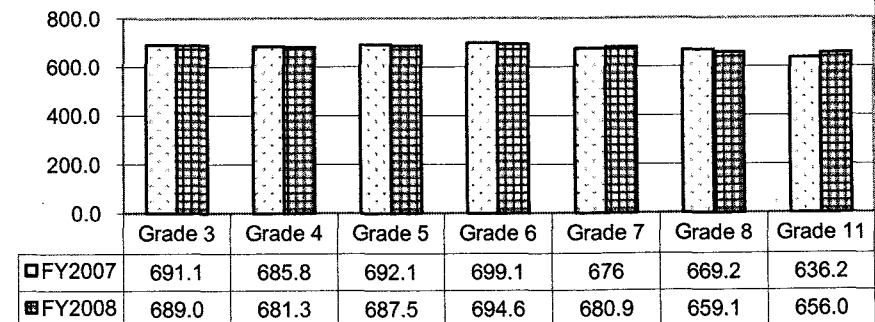
Grade Level

**STL Communication Arts MAP Index Scores**



Grade Level

**STL Mathematics MAP Index Scores**



Grade Level

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Public Charter Schools Program (Federal)**

**Program is found in the following core budget(s): Public Charter Schools Program**

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

|                          | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                          | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Students Served          | 0         | 0      | 800       | 0      | 800       | 0      | 800       | 800       | 800       |
| Number of Grants Awarded | 0         | 0      | 3-4       | 0      | 3-4       | 0      | 3-4       | 3-4       | 3-4       |

No charter schools were eligible for this grant in FY2006, FY2007, and FY2008.

Projections for FY2008, FY2009, and FY2010 are pending a successful federal application for funds.

**7d. Provide a customer satisfaction measure, if available.**

A customer satisfaction measure will be developed in the future.

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Charter Schools Evaluation (State)**

**Program is found in the following core budget(s): Public Charter Schools Program**

**1. What does this program do?**

Section 160.410 3. RSMo., enacted as SB781 during the 1998 legislative session states that the Department of Elementary and Secondary Education "shall commission a study of the performance of students at each charter school in comparison with a comparable group and study the impact of charter schools upon the districts in which they are located, to be conducted by a contractor selected through a request for proposal." In FY09, one-time funding was provided for the evaluation of the charter schools.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 160.410 3. RSMo.

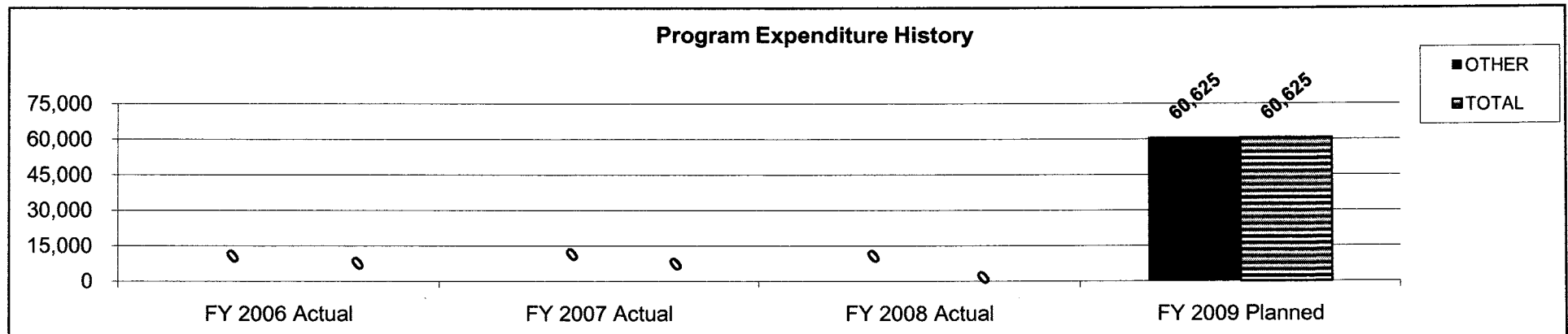
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



NOTE: FY09 is the first year of funding for this program for several years.

**6. What are the sources of the "Other " funds?**

Lottery Funds (0291-3660)

## PROGRAM DESCRIPTION

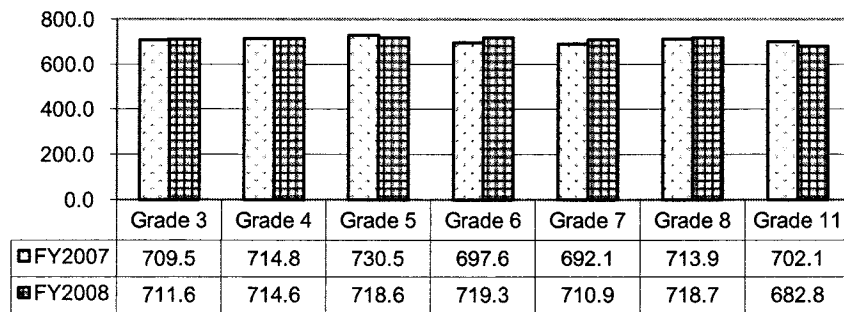
Department of Elementary and Secondary Education

Charter Schools Evaluation (State)

Program is found in the following core budget(s): Public Charter Schools Program

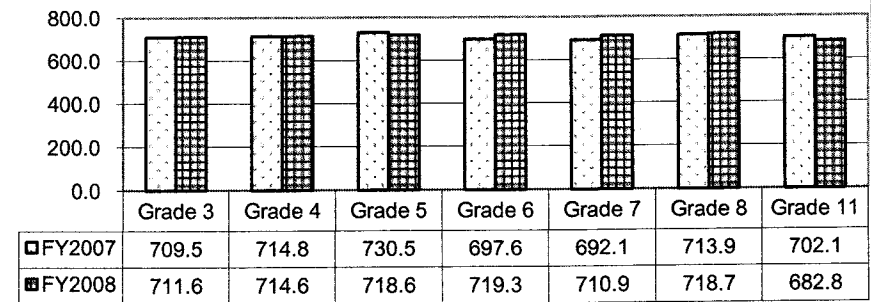
7a. Provide an effectiveness measure.

**KC Communication Arts MAP Index Scores**



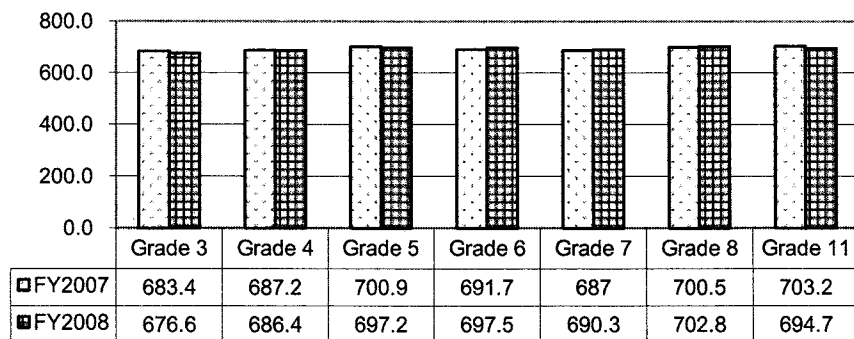
Grade Level

**KC Mathematics MAP Index Scores**



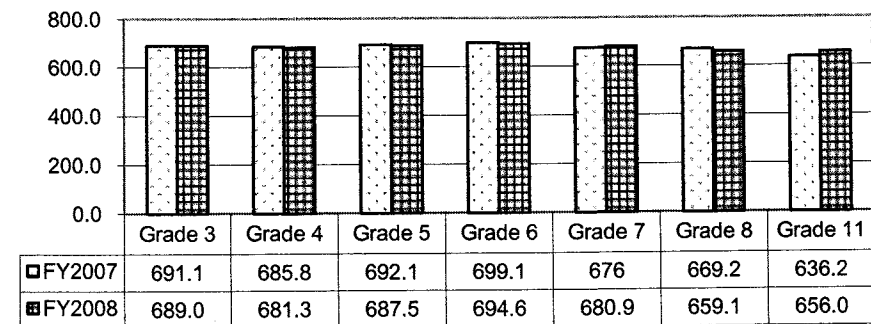
Grade Level

**STL Communication Arts MAP Index Scores**



Grade Level

**STL Mathematics MAP Index Scores**



Grade Level

## PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

Charter Schools Evaluation (State)

Program is found in the following core budget(s): Public Charter Schools Program

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

|                                      | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--------------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                                      | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| # of Charter Schools to be Evaluated |           |        |           |        |           |        | 27*       | **        | **        |

\*These 27 charter schools represent 39 separate campuses that will need to be evaluated.

\*\*DESE is unable to determine the number of charter schools that would need to be evaluated in these years.

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|   |                                  |
|---|----------------------------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> <u>50382C</u> |
| <b>Division of School Improvement</b>                   |                                  |
| <b>Charter Schools Evaluation</b>                       | <b>DI#</b> <u>1500013</u>        |

**1. AMOUNT OF REQUEST**

|              | <b>FY 2010 Budget Request</b> |                |              |                |
|--------------|-------------------------------|----------------|--------------|----------------|
|              | <b>GR</b>                     | <b>Federal</b> | <b>Other</b> | <b>Total</b>   |
| <b>PS</b>    | 0                             | 0              | 0            | 0              |
| <b>EE</b>    | 200,000                       | 0              | 0            | 200,000        |
| <b>PSD</b>   | 0                             | 0              | 0            | 0              |
| <b>TRF</b>   | 0                             | 0              | 0            | 0              |
| <b>Total</b> | <u>200,000</u>                | <u>0</u>       | <u>0</u>     | <u>200,000</u> |
| <b>FTE</b>   | 0.00                          | 0.00           | 0.00         | 0.00           |

|  |          |          |          |          |
|--|----------|----------|----------|----------|
| <b>Est. Fringe</b>   | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |          |

Other Funds:

|              | <b>FY 2010 Governor's Recommendation</b> |            |              |                |
|--------------|--|------------|--------------|----------------|
|              | <b>GR</b>                                | <b>Fed</b> | <b>Other</b> | <b>Total</b>   |
| <b>PS</b>    | 0  | 0          | 0            | 0              |
| <b>EE</b>    | 200,000                                  | 0          | 0            | 200,000        |
| <b>PSD</b>   | 0  | 0          | 0            | 0              |
| <b>TRF</b>   | 0  | 0          | 0            | 0              |
| <b>Total</b> | <u>200,000</u>                           | <u>0</u>   | <u>0</u>     | <u>200,000</u> |
| <b>FTE</b>   | 0.00                                     | 0.00       | 0.00         | 0.00           |

|  |          |          |          |          |
|--|----------|----------|----------|----------|
| <b>Est. Fringe</b>   | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |          |

Other Funds:

**2. THIS REQUEST CAN BE CATEGORIZED AS:**

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input type="checkbox"/> New Program                  | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input checked="" type="checkbox"/> Program Expansion | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request                | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____                 |  |

**3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.**

Section 160.410 3. RSMo., enacted as SB781 during the 1998 legislative session states that the Department of Elementary and Secondary Education "shall commission a study of the performance of students at each charter school in comparison with a comparable group and study the impact of charter schools upon the districts in which they are located, to be conducted by a contractor selected through a request for proposal." This request will provide the amount of funding necessary to complete the study begun in FY2009 with the \$62,500 one-time funds.

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50382C  |
| Division of School Improvement                   |             |         |
| Charter Schools Evaluation                       | DI#         | 1500013 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

The increase request is based on prior expenditures for an evaluation adjusted for inflation and information from other states conducting evaluations of charter school programs.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                        |
| Professional Services (400)   | 200,000                   |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <b>200,000</b>            |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>200,000</b>               |                          | <b>0</b>                        |
| Program Distributions (800)   |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>200,000</b>            | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>200,000</b>               | <b>0.0</b>               | <b>0</b>                        |



## NEW DECISION ITEM

RANK: 5 OF 8

| Department of Elementary and Secondary Education |                          |                      |                           | Budget Unit           |                             | 50382C                  |                             |                         |                                |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division of School Improvement                   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Charter Schools Evaluation                       |                          |                      |                           | DI#                   |                             | 1500013                 |                             |                         |                                |
| Budget Object Class/Job Class                    | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| <b>Total PS</b>                                  | <u>0</u>                 | <u>0.0</u>           | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                       |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| Professional Services (400)                      | 200,000                  |                      |                           |                       |                             |                         | 200,000                     |                         |                                |
| <b>Total EE</b>                                  | <u>200,000</u>           |                      | <u>0</u>                  |                       | <u>0</u>                    |                         | <u>200,000</u>              |                         | <u>0</u>                       |
|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Program Distributions (800)                      |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total PSD</b>                                 | <u>0</u>                 |                      | <u>0</u>                  |                       | <u>0</u>                    |                         | <u>0</u>                    |                         | <u>0</u>                       |
|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Transfers  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| <b>Total TRF</b>                                 | <u>0</u>                 |                      | <u>0</u>                  |                       | <u>0</u>                    |                         | <u>0</u>                    |                         | <u>0</u>                       |
|  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| <b>Grand Total</b>                               | <u>200,000</u>           | <u>0.0</u>           | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                    | <u>0.0</u>              | <u>200,000</u>              | <u>0.0</u>              | <u>0</u>                       |

NEW DECISION ITEM  
RANK: 5 OF 8

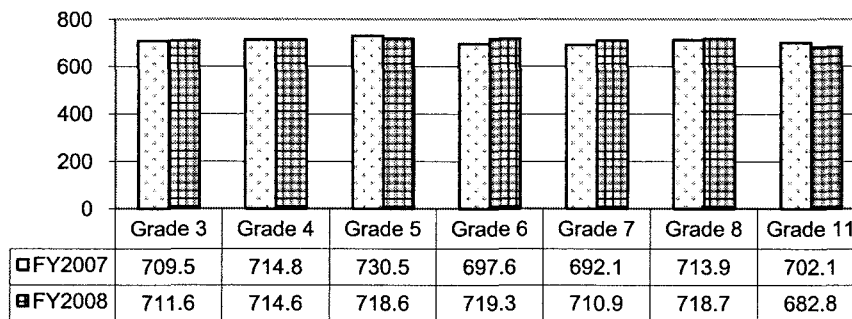
Department of Elementary and Secondary Education  
Division of School Improvement  
Charter Schools Evaluation

Budget Unit 50382C  
DI# 1500013

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

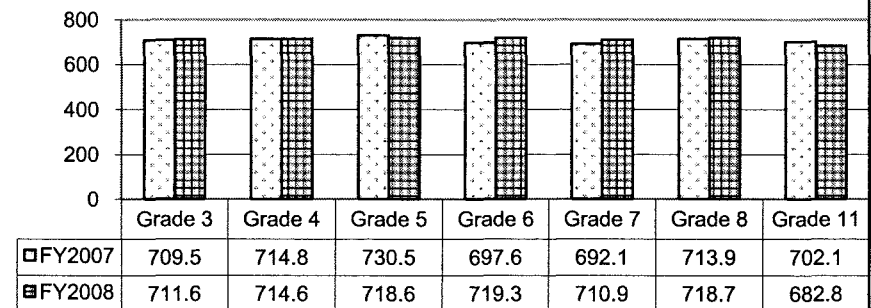
6a. Provide an effectiveness measure.

**KC Communication Arts MAP Index Scores**



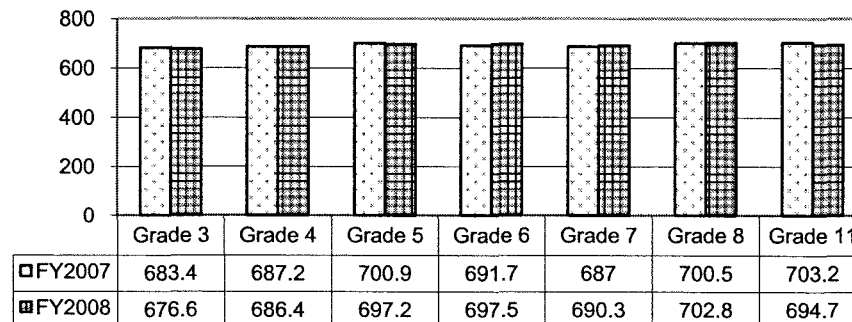
Grade Level

**KC Mathematics MAP Index Scores**



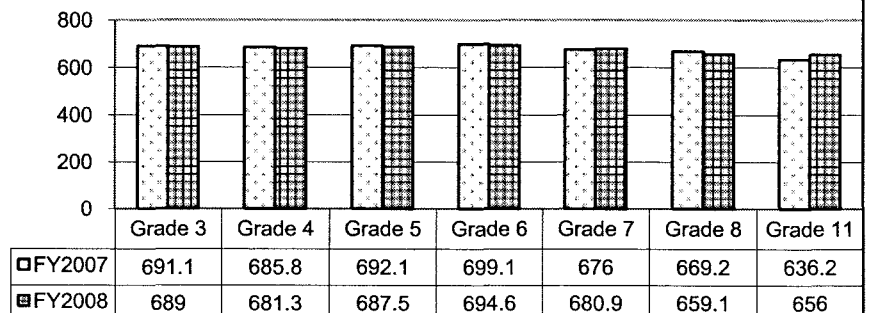
Grade Level

**STL Communication Arts MAP Index Scores**



Grade Level

**STL Mathematics MAP Index Scores**



Grade Level

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|   |                    |                |
|---|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> | <b>50382C</b>  |
| <b>Division of School Improvement</b>                   |                    |                |
| <b>Charter Schools Evaluation</b>                       | <b>DI#</b>         | <b>1500013</b> |

**6b. Provide an efficiency measure.**  
NA

**6c. Provide the number of clients/individuals served, if applicable.**

|                                      | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--------------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                                      | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| # of Charter Schools to be Evaluated |           |        |           |        |           |        | 27*       | **        | **        |

\*These 27 charter schools represent 39 separate campuses that will need to be evaluated.

\*\*DESE is unable to determine the number of charter schools that would need to be evaluated in these years.

**6d. Provide a customer satisfaction measure, if available.**  
A customer satisfaction measure will be developed in the future.

#### **7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- The Department will promote and sustain a quality system of professional development for Missouri educators centered on research-based best practices and model programs.
- The Department will advocate for an equitable system for distributing local, state and federal funds to school districts.
- The Department will expand high-quality professional-development programs that help teachers, administrators and board members move beyond cultural differences, change practices and improve instruction for racial- and ethnic-minority students.
- The Department will focus its resources toward school districts in targeted regions of the state with high concentrations of racial- and ethnic-minority or low-income students in order to assist these districts with improving achievement.

**DECISION ITEM DETAIL**

| Budget Unit                          | FY 2008 | FY 2008 | FY 2009 | FY 2009 | FY 2010   | FY 2010  | FY 2010   | FY 2010 |
|--------------------------------------|---------|---------|---------|---------|-----------|----------|-----------|---------|
| Decision Item                        | ACTUAL  | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class                  | DOLLAR  | FTE     | DOLLAR  | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| <b>CHARTER SCHOOLS</b>               |         |         |         |         |           |          |           |         |
| Charter Schools Evaluation - 1500013 |         |         |         |         |           |          |           |         |
| PROFESSIONAL SERVICES                | 0       | 0.00    | 0       | 0.00    | 200,000   | 0.00     | 200,000   | 0.00    |
| TOTAL - EE                           | 0       | 0.00    | 0       | 0.00    | 200,000   | 0.00     | 200,000   | 0.00    |
| GRAND TOTAL                          | \$0     | 0.00    | \$0     | 0.00    | \$200,000 | 0.00     | \$200,000 | 0.00    |
| GENERAL REVENUE                      | \$0     | 0.00    | \$0     | 0.00    | \$200,000 | 0.00     | \$200,000 | 0.00    |
| FEDERAL FUNDS                        | \$0     | 0.00    | \$0     | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| OTHER FUNDS                          | \$0     | 0.00    | \$0     | 0.00    | \$0       | 0.00     | \$0       | 0.00    |

**DECISION ITEM SUMMARY**

| Budget Unit             |                    |             |                    |             |                    |             |                    |             |
|-------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item           | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |
| Budget Object Summary   | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Fund                    | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>TITLE VI, PART B</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>             |                    |             |                    |             |                    |             |                    |             |
| EXPENSE & EQUIPMENT     |                    |             |                    |             |                    |             |                    |             |
| DEPT ELEM-SEC EDUCATION | 0                  | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        |
| TOTAL - EE              | 0                  | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        |
| PROGRAM-SPECIFIC        |                    |             |                    |             |                    |             |                    |             |
| DEPT ELEM-SEC EDUCATION | 2,483,487          | 0.00        | 3,500,000          | 0.00        | 3,500,000          | 0.00        | 3,500,000          | 0.00        |
| TOTAL - PD              | 2,483,487          | 0.00        | 3,500,000          | 0.00        | 3,500,000          | 0.00        | 3,500,000          | 0.00        |
| <b>TOTAL</b>            | <b>2,483,487</b>   | <b>0.00</b> | <b>3,600,000</b>   | <b>0.00</b> | <b>3,600,000</b>   | <b>0.00</b> | <b>3,600,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>      | <b>\$2,483,487</b> | <b>0.00</b> | <b>\$3,600,000</b> | <b>0.00</b> | <b>\$3,600,000</b> | <b>0.00</b> | <b>\$3,600,000</b> | <b>0.00</b> |

## CORE DECISION ITEM

|   |             |                  |             |                    |  |             |                  |             |                    |
|---|-------------|------------------|-------------|--------------------|--|-------------|------------------|-------------|--------------------|
| <b>Department of Elementary &amp; Secondary Education</b>   |             |                  |             |                    | <b>Budget Unit</b> <u>50452C</u>   |             |                  |             |                    |
| <b>Division of School Improvement</b>   |             |                  |             |                    |  |             |                  |             |                    |
| <b>Title VI, Part B (Federal Rural and Low-Income Schools)</b>  |             |                  |             |                    |  |             |                  |             |                    |
| <b>1. CORE FINANCIAL SUMMARY</b>  |             |                  |             |                    |  |             |                  |             |                    |
| <b>FY 2010 Budget Request</b>   |             |                  |             |                    | <b>FY 2010 Governor's Recommendation</b>   |             |                  |             |                    |
|   | GR          | Federal          | Other       | Total              |  | GR          | Fed              | Other       | Total              |
| <b>PS</b>   | 0           | 0                | 0           | 0                  | <b>PS</b>  | 0           | 0                | 0           | 0                  |
| <b>EE</b>   | 0           | 100,000          | 0           | 100,000            | <b>EE</b>  | 0           | 100,000          | 0           | 100,000            |
| <b>PSD</b>  | 0           | 3,500,000        | 0           | 3,500,000          | <b>PSD</b>   | 0           | 3,500,000        | 0           | 3,500,000          |
| <b>TRF</b>  | 0           | 0                | 0           | 0                  | <b>TRF</b>   | 0           | 0                | 0           | 0                  |
| <b>Total</b>  | <b>0</b>    | <b>3,600,000</b> | <b>0</b>    | <b>3,600,000 E</b> | <b>Total</b>   | <b>0</b>    | <b>3,600,000</b> | <b>0</b>    | <b>3,600,000 E</b> |
| <b>FTE</b>  | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>        | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>        |
| <b>Est. Fringe</b>  | 0           | 0                | 0           | 0                  | <b>Est. Fringe</b>   | 0           | 0                | 0           | 0                  |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |             |                  |             |                    | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                  |             |                    |
| Other Funds:  |             |                  |             |                    | Other Funds:   |             |                  |             |                    |
| Notes:            An "E" is requested for the \$3,600,000 Federal Appropriation.  |             |                  |             |                    | Notes:            An "E" is requested for the \$3,600,000 Federal Appropriation.   |             |                  |             |                    |
| <b>2. CORE DESCRIPTION</b>  |             |                  |             |                    |  |             |                  |             |                    |
| The purpose of this program is to address the unique needs of rural school districts that frequently lack the personnel and resources needed to compete effectively for federal competitive grants and receive formula grant allocations in amounts too small to be effective in meeting their intended purposes. |             |                  |             |                    |  |             |                  |             |                    |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |             |                  |             |                    |  |             |                  |             |                    |
| Rural and Low-income Schools  |             |                  |             |                    |  |             |                  |             |                    |

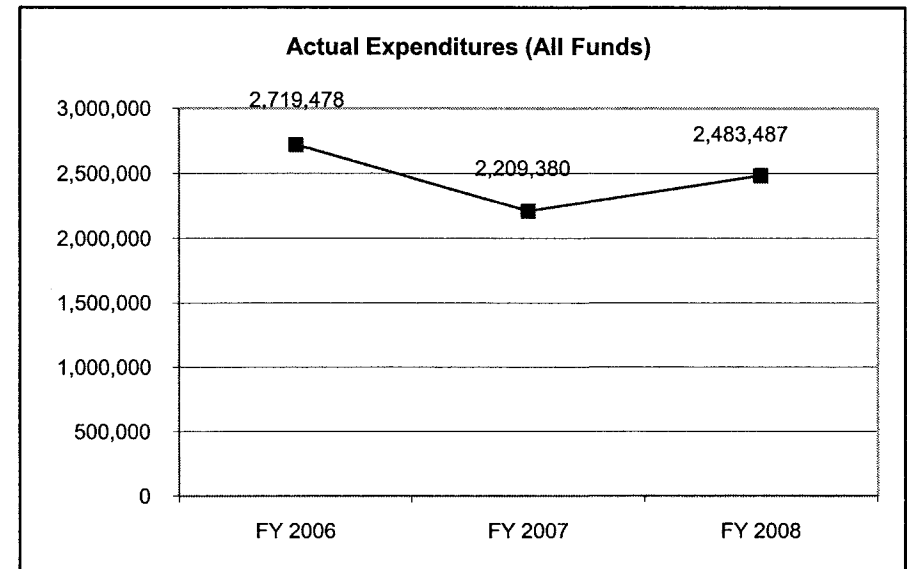
## CORE DECISION ITEM

Department of Elementary & Secondary Education  
 Division of School Improvement  
 Title VI, Part B (Federal Rural and Low-Income Schools)

Budget Unit 50452C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 3,600,000         | 3,600,000         | 3,600,000         | 3,600,000              |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 3,600,000         | 3,600,000         | 3,600,000         | N/A                    |
| Actual Expenditures (All Funds) | 2,719,478         | 2,209,380         | 2,483,487         | N/A                    |
| Unexpended (All Funds)          | 880,522           | 1,390,620         | 1,116,513         | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 880,522           | 1,390,620         | 1,116,513         | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE VI, PART B**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | Budget<br>Class | FTE         | GR       | Federal          | Other    | Total            | Explanation |
|------------------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 100,000          | 0        | 100,000          |             |
|                                    | PD              | 0.00        | 0        | 3,500,000        | 0        | 3,500,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>3,600,000</b> | <b>0</b> | <b>3,600,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 100,000          | 0        | 100,000          |             |
|                                    | PD              | 0.00        | 0        | 3,500,000        | 0        | 3,500,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>3,600,000</b> | <b>0</b> | <b>3,600,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 100,000          | 0        | 100,000          |             |
|                                    | PD              | 0.00        | 0        | 3,500,000        | 0        | 3,500,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>3,600,000</b> | <b>0</b> | <b>3,600,000</b> |             |



## DECISION ITEM DETAIL

| Budget Unit             | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |
|-------------------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item           | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class     | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>TITLE VI, PART B</b> |                    |             |                    |             |                    |             |                    |             |
| <b>CORE</b>             |                    |             |                    |             |                    |             |                    |             |
| PROFESSIONAL SERVICES   | 0                  | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        |
| TOTAL - EE              | 0                  | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        | 100,000            | 0.00        |
| PROGRAM DISTRIBUTIONS   | 2,483,487          | 0.00        | 3,500,000          | 0.00        | 3,500,000          | 0.00        | 3,500,000          | 0.00        |
| TOTAL - PD              | 2,483,487          | 0.00        | 3,500,000          | 0.00        | 3,500,000          | 0.00        | 3,500,000          | 0.00        |
| <b>GRAND TOTAL</b>      | <b>\$2,483,487</b> | <b>0.00</b> | <b>\$3,600,000</b> | <b>0.00</b> | <b>\$3,600,000</b> | <b>0.00</b> | <b>\$3,600,000</b> | <b>0.00</b> |
| GENERAL REVENUE         | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| FEDERAL FUNDS           | \$2,483,487        | 0.00        | \$3,600,000        | 0.00        | \$3,600,000        | 0.00        | \$3,600,000        | 0.00        |
| OTHER FUNDS             | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        | \$0                | 0.00        |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Rural and Low-income Schools**

**Program is found in the following core budget(s): Rural and Low-income Schools**

**1. What does this program do?**

The Rural Education Achievement Program (REAP) is designed to assist rural school districts in using federal resources more effectively to improve the quality of instruction and student academic achievement. It consists of two separate programs – the Small Rural School Achievement (SRSA) program and the Rural and Low-Income Schools (RLIS) program.

The SRSA program provides eligible local educational agencies (LEA) with greater flexibility in using the formula grant funds received under certain federal programs. The US Department of Education awards SRSA funds directly to eligible LEAs on a formula basis.

The RLIS program is an initiative that provides grant funds to rural LEAs that serve concentrations of children from low-income families. An LEA may use RLIS funds to support a range of authorized activities in order to assist the LEA in meeting its State's definition of adequate yearly progress.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

No Child Left Behind Act of 2001 (CFDA Number 84.358B)

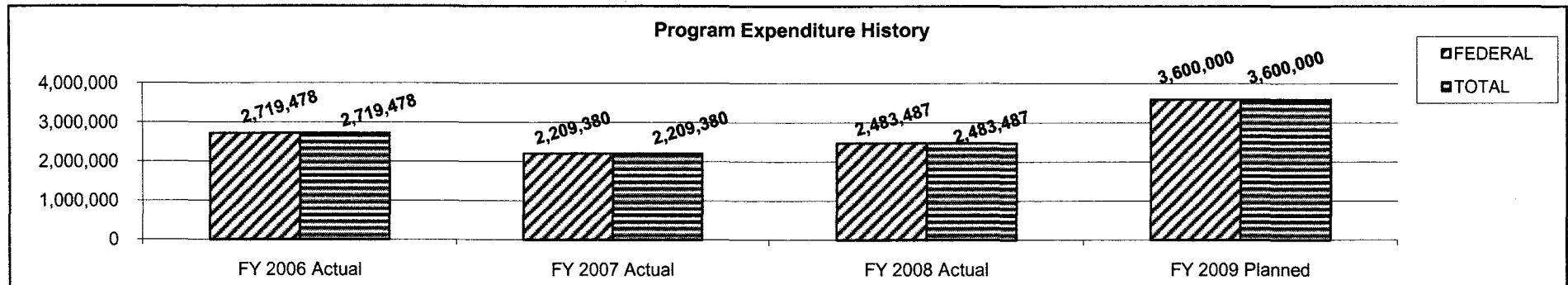
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**6. What are the sources of the "Other " funds?**

N/A

## PROGRAM DESCRIPTION

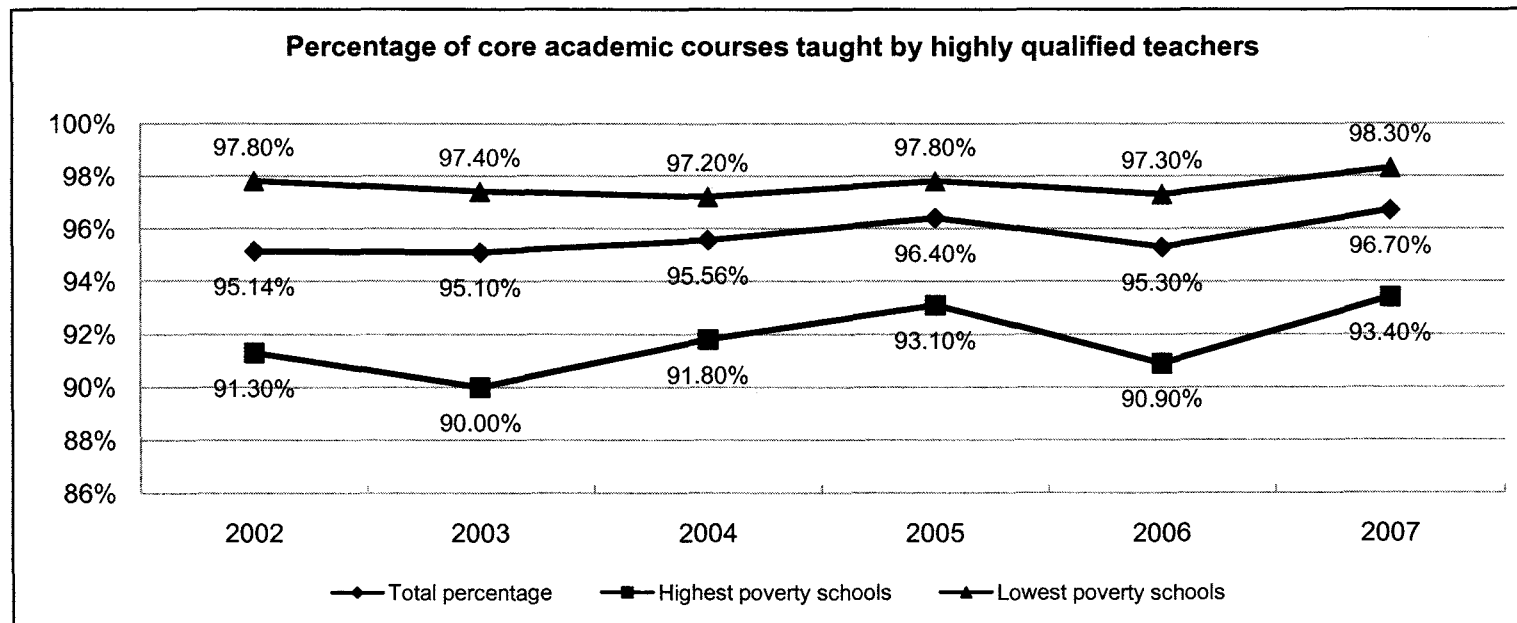
Department of Elementary & Secondary Education

Rural and Low-income Schools

Program is found in the following core budget(s): Rural and Low-income Schools

### 7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



**Source:** DESE School Core Data and Teacher Certification records, October 2007

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Rural and Low-income Schools**

**Program is found in the following core budget(s): Rural and Low-income Schools**

**Missouri Adequate Yearly Progress for 2008**

| Schools         | Number of Schools | Met | % Met | Not Met | % Not Met |
|-----------------|-------------------|-----|-------|---------|-----------|
| All Schools     | 2,203             | 900 | 40.9% | 1,301   | 59.1%     |
| Title I Schools | 1,168             | 521 | 44.6% | 645     | 55.2%     |

Data as of 7/27/2008

**7b. Provide an efficiency measure.**

N/A

**7c. Provide the number of clients/individuals served, if applicable.**

|                          | FY 2006   |        | FY 2007   |        | FY 2008   |         | FY 2009   | FY 2010   | FY 2011   |
|--------------------------|-----------|--------|-----------|--------|-----------|---------|-----------|-----------|-----------|
|                          | Projected | Actual | Projected | Actual | Projected | Actual  | Projected | Projected | Projected |
| Total Students Served    | 61,768    | 70,227 | 70,227    | 75,711 | 96,113    | 122,461 | 97,412    | 97,412    | 97,412    |
| Number of grants awarded | 55        | 58     | 58        | 60     | 74        | 74      | 93        | 93        | 93        |

**7d. Provide a customer satisfaction measure, if available.**

N/A

**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>           |                    |                |                    |                |                    |                 |                    |                |
|------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| <b>Decision Item</b>         | <b>FY 2008</b>     | <b>FY 2008</b> | <b>FY 2009</b>     | <b>FY 2009</b> | <b>FY 2010</b>     | <b>FY 2010</b>  | <b>FY 2010</b>     | <b>FY 2010</b> |
| <b>Budget Object Summary</b> | <b>ACTUAL</b>      | <b>ACTUAL</b>  | <b>BUDGET</b>      | <b>BUDGET</b>  | <b>DEPT REQ</b>    | <b>DEPT REQ</b> | <b>GOV REC</b>     | <b>GOV REC</b> |
| <b>Fund</b>                  | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>      | <b>DOLLAR</b>      | <b>FTE</b>     |
| <b>TITLE III, PART A</b>     |                    |                |                    |                |                    |                 |                    |                |
| <b>CORE</b>                  |                    |                |                    |                |                    |                 |                    |                |
| EXPENSE & EQUIPMENT          |                    |                |                    |                |                    |                 |                    |                |
| DEPT ELEM-SEC EDUCATION      | 0                  | 0.00           | 300,000            | 0.00           | 300,000            | 0.00            | 300,000            | 0.00           |
| TOTAL - EE                   | 0                  | 0.00           | 300,000            | 0.00           | 300,000            | 0.00            | 300,000            | 0.00           |
| PROGRAM-SPECIFIC             |                    |                |                    |                |                    |                 |                    |                |
| DEPT ELEM-SEC EDUCATION      | 3,718,464          | 0.00           | 4,900,000          | 0.00           | 4,900,000          | 0.00            | 4,900,000          | 0.00           |
| TOTAL - PD                   | 3,718,464          | 0.00           | 4,900,000          | 0.00           | 4,900,000          | 0.00            | 4,900,000          | 0.00           |
| <b>TOTAL</b>                 | <b>3,718,464</b>   | <b>0.00</b>    | <b>5,200,000</b>   | <b>0.00</b>    | <b>5,200,000</b>   | <b>0.00</b>     | <b>5,200,000</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>           | <b>\$3,718,464</b> | <b>0.00</b>    | <b>\$5,200,000</b> | <b>0.00</b>    | <b>\$5,200,000</b> | <b>0.00</b>     | <b>\$5,200,000</b> | <b>0.00</b>    |

## CORE DECISION ITEM

|   |             |                  |             |                    |  |             |                  |             |                    |
|---|-------------|------------------|-------------|--------------------|--|-------------|------------------|-------------|--------------------|
| <b>Department of Elementary &amp; Secondary Education</b>   |             |                  |             |                    | <b>Budget Unit</b> <u>50453C</u>   |             |                  |             |                    |
| <b>Division of School Improvement</b>   |             |                  |             |                    |  |             |                  |             |                    |
| <b>Title III, Part A (Language Acquisition)</b>   |             |                  |             |                    |  |             |                  |             |                    |
| <b>1. CORE FINANCIAL SUMMARY</b>  |             |                  |             |                    |  |             |                  |             |                    |
| <b>FY 2010 Budget Request</b>   |             |                  |             |                    | <b>FY 2010 Governor's Recommendation</b>   |             |                  |             |                    |
|   | GR          | Federal          | Other       | Total              |  | GR          | Fed              | Other       | Total              |
| <b>PS</b>   | 0           | 0                | 0           | 0                  | <b>PS</b>  | 0           | 0                | 0           | 0                  |
| <b>EE</b>   | 0           | 300,000          | 0           | 300,000            | <b>EE</b>  | 0           | 300,000          | 0           | 300,000            |
| <b>PSD</b>  | 0           | 4,900,000        | 0           | 4,900,000          | <b>PSD</b>   | 0           | 4,900,000        | 0           | 4,900,000          |
| <b>TRF</b>  | 0           | 0                | 0           | 0                  | <b>TRF</b>   | 0           | 0                | 0           | 0                  |
| <b>Total</b>  | <b>0</b>    | <b>5,200,000</b> | <b>0</b>    | <b>5,200,000 E</b> | <b>Total</b>   | <b>0</b>    | <b>5,200,000</b> | <b>0</b>    | <b>5,200,000 E</b> |
| <b>FTE</b>  | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>        | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>      | <b>0.00</b> | <b>0.00</b>        |
| <b>Est. Fringe</b>  | <b>0</b>    | <b>0</b>         | <b>0</b>    | <b>0</b>           | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>         | <b>0</b>    | <b>0</b>           |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |             |                  |             |                    | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |                  |             |                    |
| Other Funds:  |             |                  |             |                    | Other Funds:   |             |                  |             |                    |
| Notes:            An "E" is requested for the \$5,200,000 Federal Appropriation.  |             |                  |             |                    | Notes:            An "E" is requested for the \$5,200,000 Federal Appropriation.   |             |                  |             |                    |
| <b>2. CORE DESCRIPTION</b>  |             |                  |             |                    |  |             |                  |             |                    |
| This program provides funds to ensure that children who are Limited-English Proficient (LEP), including immigrant children and youth, attain English language proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards expected of all children. |             |                  |             |                    |  |             |                  |             |                    |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |             |                  |             |                    |  |             |                  |             |                    |
| Title III, Part A (aka Language Acquisition)  |             |                  |             |                    |  |             |                  |             |                    |

## CORE DECISION ITEM

Department of Elementary &amp; Secondary Education

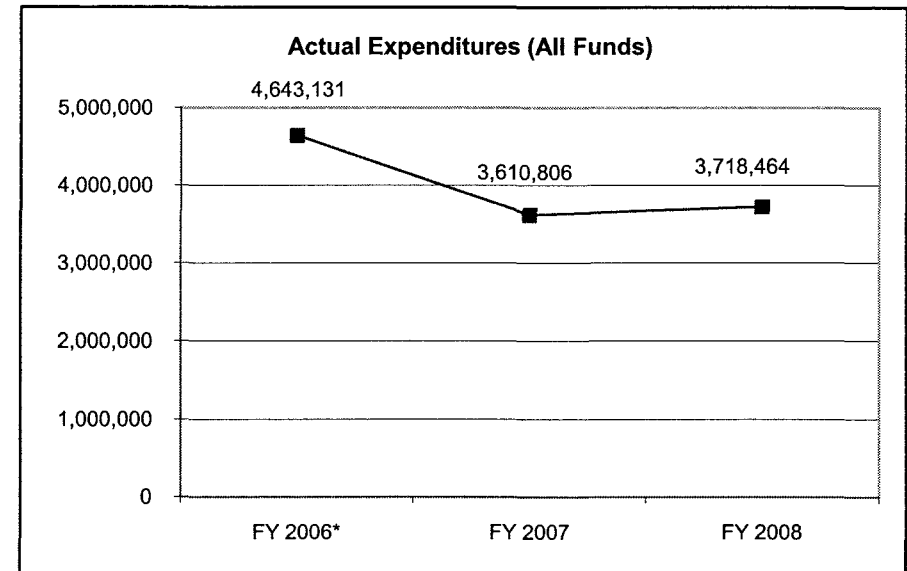
Budget Unit 50453C

Division of School Improvement

Title III, Part A (Language Acquisition)

## 4. FINANCIAL HISTORY

|                                 | FY 2006*<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2008<br>Current Yr. |
|---------------------------------|--------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 6,600,000          | 5,200,000         | 5,200,000         | 5,200,000              |
| Less Reverted (All Funds)       | 0                  | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 6,600,000          | 5,200,000         | 5,200,000         | N/A                    |
| Actual Expenditures (All Funds) | 4,643,131          | 3,610,806         | 3,718,464         | N/A                    |
| Unexpended (All Funds)          | 1,956,869          | 1,589,194         | 1,481,536         | N/A                    |
| Unexpended, by Fund:            |                    |                   |                   |                        |
| General Revenue                 | 0                  | 0                 | 0                 | N/A                    |
| Federal                         | 1,956,869          | 1,589,194         | 1,481,536         | N/A                    |
| Other                           | 0                  | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** \* A supplemental request was approved for FY2006 to allow for additional expenditures.

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO**  
**TITLE III, PART A**


---



---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | Budget<br>Class | FTE         | GR       | Federal          | Other    | Total            | Explanation |
|------------------------------------|-----------------|-------------|----------|------------------|----------|------------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 300,000          | 0        | 300,000          |             |
|                                    | PD              | 0.00        | 0        | 4,900,000        | 0        | 4,900,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>5,200,000</b> | <b>0</b> | <b>5,200,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 300,000          | 0        | 300,000          |             |
|                                    | PD              | 0.00        | 0        | 4,900,000        | 0        | 4,900,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>5,200,000</b> | <b>0</b> | <b>5,200,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                  |          |                  |             |
|                                    | EE              | 0.00        | 0        | 300,000          | 0        | 300,000          |             |
|                                    | PD              | 0.00        | 0        | 4,900,000        | 0        | 4,900,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>5,200,000</b> | <b>0</b> | <b>5,200,000</b> |             |



## DECISION ITEM DETAIL

| Budget Unit           | FY 2008     | FY 2008 | FY 2009     | FY 2009 | FY 2010     | FY 2010  | FY 2010     | FY 2010 |
|-----------------------|-------------|---------|-------------|---------|-------------|----------|-------------|---------|
| Decision Item         | ACTUAL      | ACTUAL  | BUDGET      | BUDGET  | DEPT REQ    | DEPT REQ | GOV REC     | GOV REC |
| Budget Object Class   | DOLLAR      | FTE     | DOLLAR      | FTE     | DOLLAR      | FTE      | DOLLAR      | FTE     |
| TITLE III, PART A     |             |         |             |         |             |          |             |         |
| CORE                  |             |         |             |         |             |          |             |         |
| PROFESSIONAL SERVICES | 0           | 0.00    | 300,000     | 0.00    | 300,000     | 0.00     | 300,000     | 0.00    |
| TOTAL - EE            | 0           | 0.00    | 300,000     | 0.00    | 300,000     | 0.00     | 300,000     | 0.00    |
| PROGRAM DISTRIBUTIONS | 3,718,464   | 0.00    | 4,900,000   | 0.00    | 4,900,000   | 0.00     | 4,900,000   | 0.00    |
| TOTAL - PD            | 3,718,464   | 0.00    | 4,900,000   | 0.00    | 4,900,000   | 0.00     | 4,900,000   | 0.00    |
| GRAND TOTAL           | \$3,718,464 | 0.00    | \$5,200,000 | 0.00    | \$5,200,000 | 0.00     | \$5,200,000 | 0.00    |
| GENERAL REVENUE       | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |
| FEDERAL FUNDS         | \$3,718,464 | 0.00    | \$5,200,000 | 0.00    | \$5,200,000 | 0.00     | \$5,200,000 | 0.00    |
| OTHER FUNDS           | \$0         | 0.00    | \$0         | 0.00    | \$0         | 0.00     | \$0         | 0.00    |

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

## 1. What does this program do?

The State allocates funds to school districts based on their share of the limited English proficient student population except that the State reserves up to 15 percent for school districts that have experienced significant increases in the percentage or number of immigrant students, or that have limited or no experience in serving immigrant students.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 84.365A)

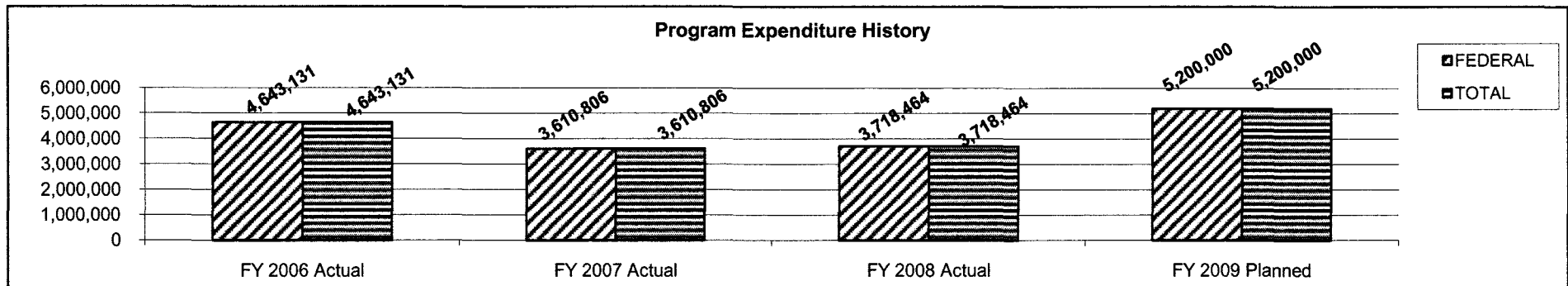
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No.

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

N/A

# PROGRAM DESCRIPTION

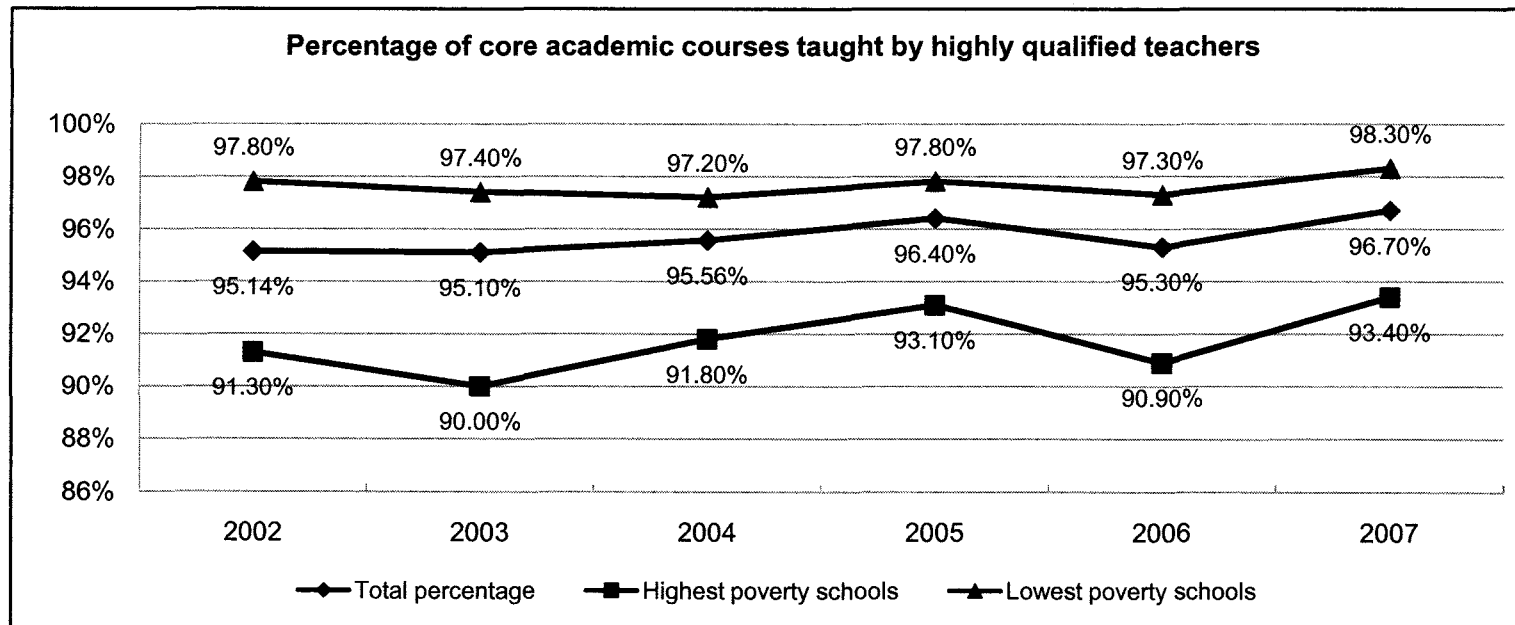
Department of Elementary & Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

## 7a. Provide an effectiveness measure.

Increase to 100 percent by 2010 the number of Missouri public school core academic courses taught by highly qualified teachers with the appropriate grade and subject certification.



**Source:** DESE School Core Data and Teacher Certification records, October 2007

**About the measure:** This measure was developed by DESE to monitor one aspect of teacher quality in Missouri - do Missouri's highly qualified teachers have the appropriate qualifications to teach their assigned courses? The Core Data system is used to identify classroom teachers and their assignments, and that information is then compared with teachers' certification records. The various courses and required teaching certificates are defined by the MSIP and are listed in the Core Data manual (Exhibit 10).

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Title III, Part A (aka Language Acquisition)

Program is found in the following core budget(s): Title III, Part A (aka Language Acquisition)

## Missouri Adequate Yearly Progress for 2008

| Schools         | Number of Schools | Met | % Met | Not Met | % Not Met |
|-----------------|-------------------|-----|-------|---------|-----------|
| All Schools     | 2,203             | 900 | 40.9% | 1,301   | 59.1%     |
| Title I Schools | 1,168             | 521 | 44.6% | 645     | 55.2%     |

Data as of 7/27/2008

7b. Provide an efficiency measure.

N/A

7c. Provide the number of clients/individuals served, if applicable.

|   | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|---|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|   | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of grants awarded                                    | 103       | 92     | 92        | 73     | 73        | 73     | 68        | 73        | 73        |
| Number of LEP students affected by Title III, Part A grants | 15,920    | 18,308 | 18,308    | 17,960 | 17,531    | 17,531 | 19,496    | 20,000    | 20,000    |

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction measure will be developed in the future.

**DECISION ITEM SUMMARY**

| Budget Unit             |                  |             |            |             |            |             |            |             |
|-------------------------|------------------|-------------|------------|-------------|------------|-------------|------------|-------------|
| Decision Item           | FY 2008          | FY 2008     | FY 2009    | FY 2009     | FY 2010    | FY 2010     | FY 2010    | FY 2010     |
| Budget Object Summary   | ACTUAL           | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Fund                    | DOLLAR           | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>TITLE I, PART F</b>  |                  |             |            |             |            |             |            |             |
| <b>CORE</b>             |                  |             |            |             |            |             |            |             |
| PROGRAM-SPECIFIC        |                  |             |            |             |            |             |            |             |
| DEPT ELEM-SEC EDUCATION | 183,867          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD              | 183,867          | 0.00        | 0          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>TOTAL</b>            | <b>183,867</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>      | <b>\$183,867</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |

## DECISION ITEM DETAIL

| Budget Unit           | FY 2008   | FY 2008 | FY 2009 | FY 2009 | FY 2010  | FY 2010  | FY 2010 | FY 2010 |
|-----------------------|-----------|---------|---------|---------|----------|----------|---------|---------|
| Decision Item         | ACTUAL    | ACTUAL  | BUDGET  | BUDGET  | DEPT REQ | DEPT REQ | GOV REC | GOV REC |
| Budget Object Class   | DOLLAR    | FTE     | DOLLAR  | FTE     | DOLLAR   | FTE      | DOLLAR  | FTE     |
| TITLE I, PART F       |           |         |         |         |          |          |         |         |
| CORE                  |           |         |         |         |          |          |         |         |
| PROGRAM DISTRIBUTIONS | 183,867   | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| TOTAL - PD            | 183,867   | 0.00    | 0       | 0.00    | 0        | 0.00     | 0       | 0.00    |
| GRAND TOTAL           | \$183,867 | 0.00    | \$0     | 0.00    | \$0      | 0.00     | \$0     | 0.00    |
| GENERAL REVENUE       | \$0       | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |
| FEDERAL FUNDS         | \$183,867 | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |
| OTHER FUNDS           | \$0       | 0.00    | \$0     | 0.00    | \$0      | 0.00     |         | 0.00    |

**DECISION ITEM SUMMARY**

| Budget Unit             |                  |             |                  |             |                  |             |                  |             |  |
|-------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|--|
| Decision Item           | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2010          | FY 2010     | FY 2010          | FY 2010     |  |
| Budget Object Summary   | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |  |
| Fund                    | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |  |
| <b>FEDERAL REFUGEES</b> |                  |             |                  |             |                  |             |                  |             |  |
| <b>CORE</b>             |                  |             |                  |             |                  |             |                  |             |  |
| PROGRAM-SPECIFIC        |                  |             |                  |             |                  |             |                  |             |  |
| DEPT ELEM-SEC EDUCATION | 229,313          | 0.00        | 800,000          | 0.00        | 800,000          | 0.00        | 800,000          | 0.00        |  |
| TOTAL - PD              | 229,313          | 0.00        | 800,000          | 0.00        | 800,000          | 0.00        | 800,000          | 0.00        |  |
| <b>TOTAL</b>            | <b>229,313</b>   | <b>0.00</b> | <b>800,000</b>   | <b>0.00</b> | <b>800,000</b>   | <b>0.00</b> | <b>800,000</b>   | <b>0.00</b> |  |
| <b>GRAND TOTAL</b>      | <b>\$229,313</b> | <b>0.00</b> | <b>\$800,000</b> | <b>0.00</b> | <b>\$800,000</b> | <b>0.00</b> | <b>\$800,000</b> | <b>0.00</b> |  |

## CORE DECISION ITEM

|   |           |                |              |                |  |           |                |              |                |
|---|-----------|----------------|--------------|----------------|--|-----------|----------------|--------------|----------------|
| <b>Department of Elementary and Secondary Education</b>   |           |                |              |                | <b>Budget Unit</b> <u>50456C</u>   |           |                |              |                |
| <b>Division of School Improvement</b>   |           |                |              |                |  |           |                |              |                |
| <b>Federal Refugee Program</b>  |           |                |              |                |  |           |                |              |                |
| <b>1. CORE FINANCIAL SUMMARY</b>  |           |                |              |                |  |           |                |              |                |
| <b>FY 2010 Budget Request</b>   |           |                |              |                | <b>FY 2010 Governor's Recommendation</b>   |           |                |              |                |
|   | <b>GR</b> | <b>Federal</b> | <b>Other</b> | <b>Total</b>   |  | <b>GR</b> | <b>Fed</b>     | <b>Other</b> | <b>Total</b>   |
| <b>PS</b>   | 0         | 0              | 0            | 0              | <b>PS</b>  | 0         | 0              | 0            | 0              |
| <b>EE</b>   | 0         | 0              | 0            | 0              | <b>EE</b>  | 0         | 0              | 0            | 0              |
| <b>PSD</b>  | 0         | 800,000        | 0            | 800,000        | <b>PSD</b>   | 0         | 800,000        | 0            | 800,000        |
| <b>TRF</b>  | 0         | 0              | 0            | 0              | <b>TRF</b>   | 0         | 0              | 0            | 0              |
| <b>Total</b>  | <b>0</b>  | <b>800,000</b> | <b>0</b>     | <b>800,000</b> | <b>Total</b>   | <b>0</b>  | <b>800,000</b> | <b>0</b>     | <b>800,000</b> |
| <b>FTE</b>  |           |                |              |                | <b>FTE</b>   |           |                |              |                |
|   | 0.00      | 0.00           | 0.00         | 0.00           |  | 0.00      | 0.00           | 0.00         | 0.00           |
| <b>Est. Fringe</b>  | 0         | 0              | 0            | 0              | <b>Est. Fringe</b>   | 0         | 0              | 0            | 0              |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>  |           |                |              |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |           |                |              |                |
| <b>2. CORE DESCRIPTION</b>  |           |                |              |                |  |           |                |              |                |
| <p>The U.S. Department of Health and Human Services through the Refugee Children School Impact Grants Program provides the funding to states and school districts to defray some of the costs of educating refugee children. Funds from this grant support school districts' programs designed to enable refugee children to achieve the state's Show Me Standards of academic performance at a rate commensurate with that of the average of all children within a district. Programs also provided training opportunities to refugee families and to school personnel serving the refugee population as a whole. Historically, there have been four school districts that receive sub-grants to provide quality services to meet the needs of refugee children, their families, and personnel serving them: Kansas City 33, Mehlville R-IX, North Kansas City, and St. Louis. During FY2009, five districts are eligible to receive these funds: Affton, Bayless, Kansas City, Mehlville, and St. Louis City.</p> |           |                |              |                |  |           |                |              |                |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>   |           |                |              |                |  |           |                |              |                |
| <p>Refugee Children School Impact Grants Program</p>  |           |                |              |                |  |           |                |              |                |



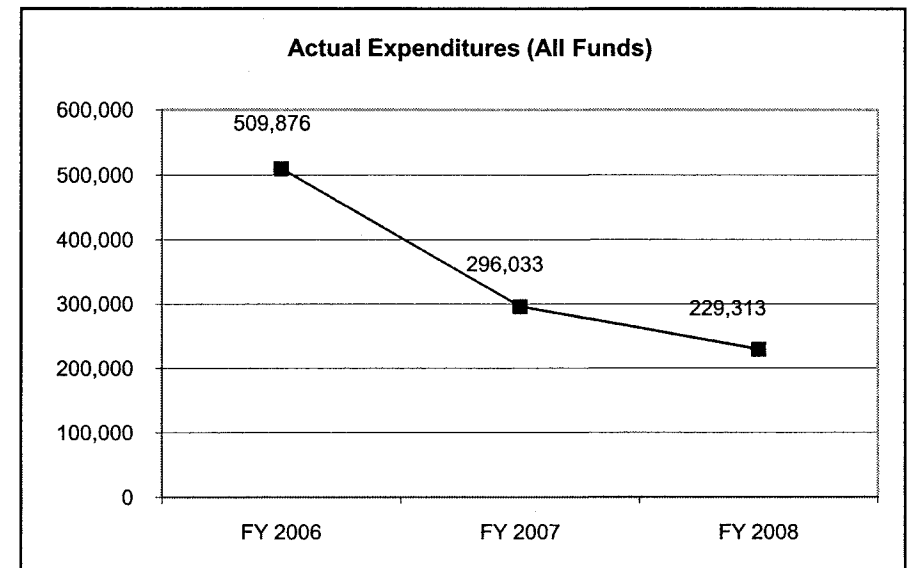
## CORE DECISION ITEM

Department of Elementary and Secondary Education  
 Division of School Improvement  
 Federal Refugee Program

Budget Unit 50456C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 800,000           | 800,000           | 800,000           | 800,000                |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 800,000           | 800,000           | 800,000           | N/A                    |
| Actual Expenditures (All Funds) | 509,876           | 296,033           | 229,313           | N/A                    |
| Unexpended (All Funds)          | 290,124           | 503,967           | 570,687           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 290,124           | 503,967           | 570,687           | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** The federal unexpended represents the difference between appropriation authority and actual cash available to expend.

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
FEDERAL REFUGEES**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    | Budget<br>Class | FTE         | GR       | Federal        | Other    | Total          | Explanation |
|------------------------------------|-----------------|-------------|----------|----------------|----------|----------------|-------------|
| <b>TAFP AFTER VETOES</b>           |                 |             |          |                |          |                |             |
|                                    | PD              | 0.00        | 0        | 800,000        | 0        | 800,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>800,000</b> | <b>0</b> | <b>800,000</b> |             |
| <b>DEPARTMENT CORE REQUEST</b>     |                 |             |          |                |          |                |             |
|                                    | PD              | 0.00        | 0        | 800,000        | 0        | 800,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>800,000</b> | <b>0</b> | <b>800,000</b> |             |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |                 |             |          |                |          |                |             |
|                                    | PD              | 0.00        | 0        | 800,000        | 0        | 800,000        |             |
|                                    | <b>Total</b>    | <b>0.00</b> | <b>0</b> | <b>800,000</b> | <b>0</b> | <b>800,000</b> |             |

## DECISION ITEM DETAIL

| Budget Unit             | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2010          | FY 2010     | FY 2010          | FY 2010     |
|-------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item           | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Budget Object Class     | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>FEDERAL REFUGEES</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>             |                  |             |                  |             |                  |             |                  |             |
| PROGRAM DISTRIBUTIONS   | 229,313          | 0.00        | 800,000          | 0.00        | 800,000          | 0.00        | 800,000          | 0.00        |
| TOTAL - PD              | 229,313          | 0.00        | 800,000          | 0.00        | 800,000          | 0.00        | 800,000          | 0.00        |
| <b>GRAND TOTAL</b>      | <b>\$229,313</b> | <b>0.00</b> | <b>\$800,000</b> | <b>0.00</b> | <b>\$800,000</b> | <b>0.00</b> | <b>\$800,000</b> | <b>0.00</b> |
| GENERAL REVENUE         | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |
| FEDERAL FUNDS           | \$229,313        | 0.00        | \$800,000        | 0.00        | \$800,000        | 0.00        | \$800,000        | 0.00        |
| OTHER FUNDS             | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        | \$0              | 0.00        |

## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Refugee Children School Impact Grants Program**

**Program is found in the following core budget(s): Refugee Program**

### 1. What does this program do?

The Refugee Children School Impact Grants Program provides funds for education and support services to refugee students and their families in five Missouri school districts with the greatest number of refugee children. Activities will be directed to providing quality instructional and social support to help ensure the students can achieve at the same or better level as non-refugee students. Each district will be allocated a portion of the funds coming to the state based on a proportion of their student refugee population in grades K-12. Each district will select one or more of the following activities to conduct using the refugee funds:

- Sheltered classrooms
- Interpreter services for students
- Parent training
- Teacher and other staff training and professional development
- Refugee student/family support services (counseling, social services, etc.)
- Non-refugee student multicultural awareness training

### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

No Child Left Behind Act of 2001 (CFDA Number 93.576)

### 3. Are there federal matching requirements? If yes, please explain.

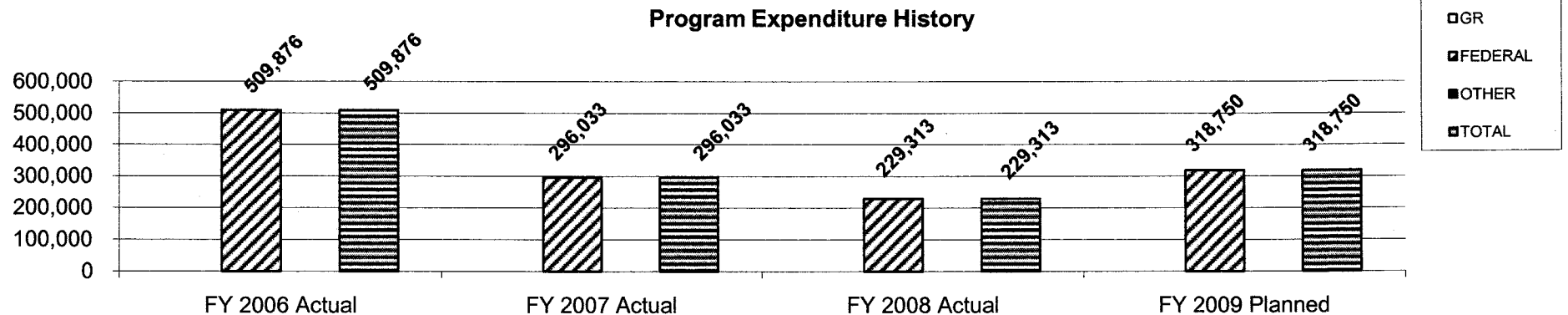
No.

### 4. Is this a federally mandated program? If yes, please explain.

No.

### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

**Program Expenditure History**



## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

## 6. What are the sources of the "Other " funds?

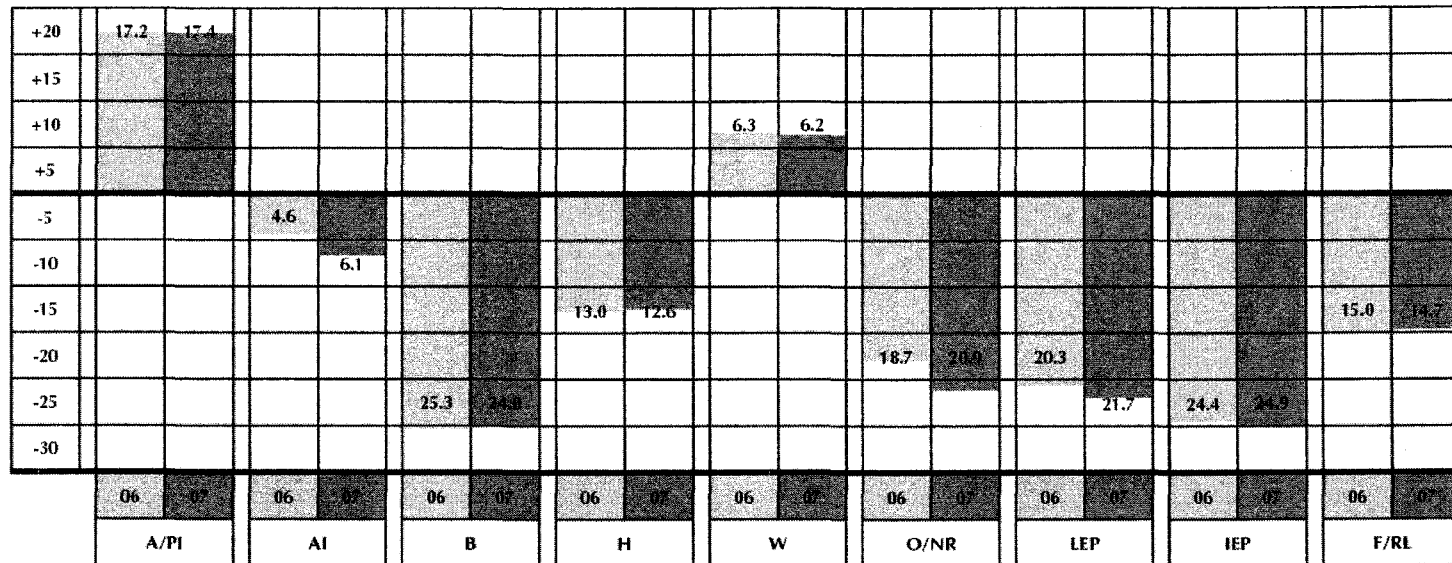
N/A

## 7a. Provide an effectiveness measure.

Decrease the gap in achievement scores between students in NCLB-designated subgroups and all students who took the MAP by 5 percent each year through 2010 while increasing the performance of all students.

## Gap in achievement scores between students in NCLB designated subgroups and all students

Gap in achievement scores between students in NCLB designated subgroups and all students

*Mathematics results*

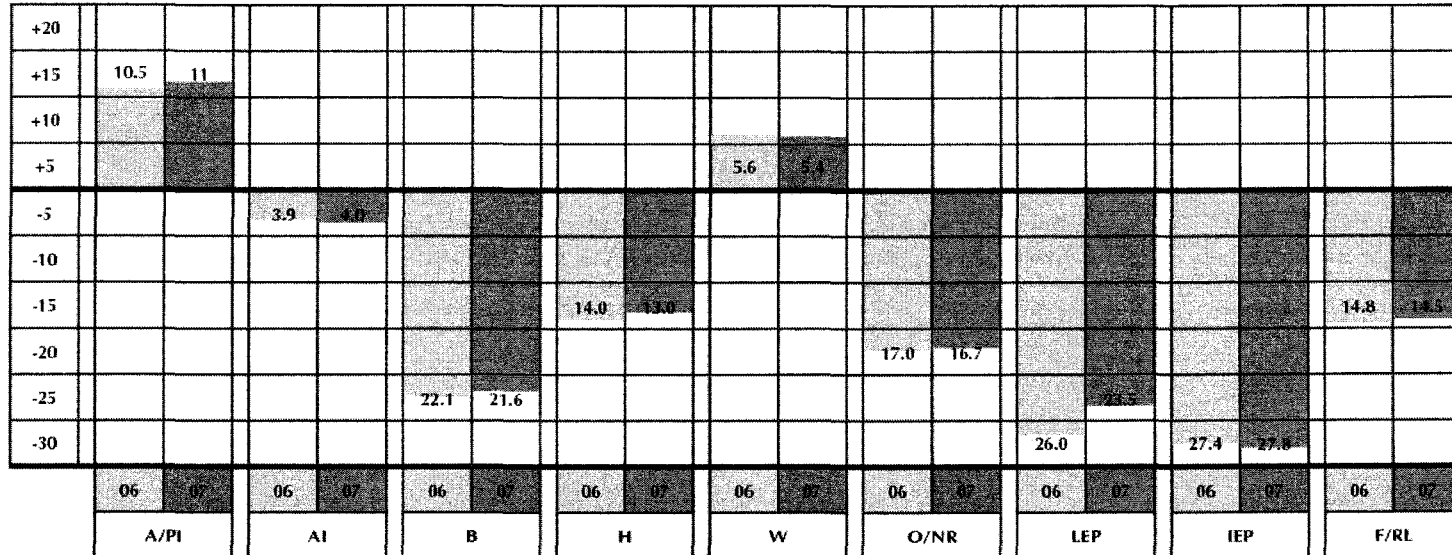
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

## Communication Arts results



|      |                        |
|------|------------------------|
| ALL  | All Students           |
| A/PI | Asian/Pacific Islander |
| AI   | American Indian        |
| B    | Black                  |
| H    | Hispanic               |

|      |                    |
|------|--------------------|
| W    | White              |
| O/NR | Other/Non-Response |
| LEP  | LEP                |
| IEP  | IEP                |
| F/RL | F/R Lunch          |

Source: MAP, August 2007

**About the measure:** Missouri has determined an AYP timeline that requires all students to meet or exceed the state's Proficient level in communication arts and math no later than 2013-2014. AYP calculations will be made for all public schools and districts and for all required subgroups in communication arts and math based on performance or improvement (Safe Harbor) toward meeting the 100 percent goal.

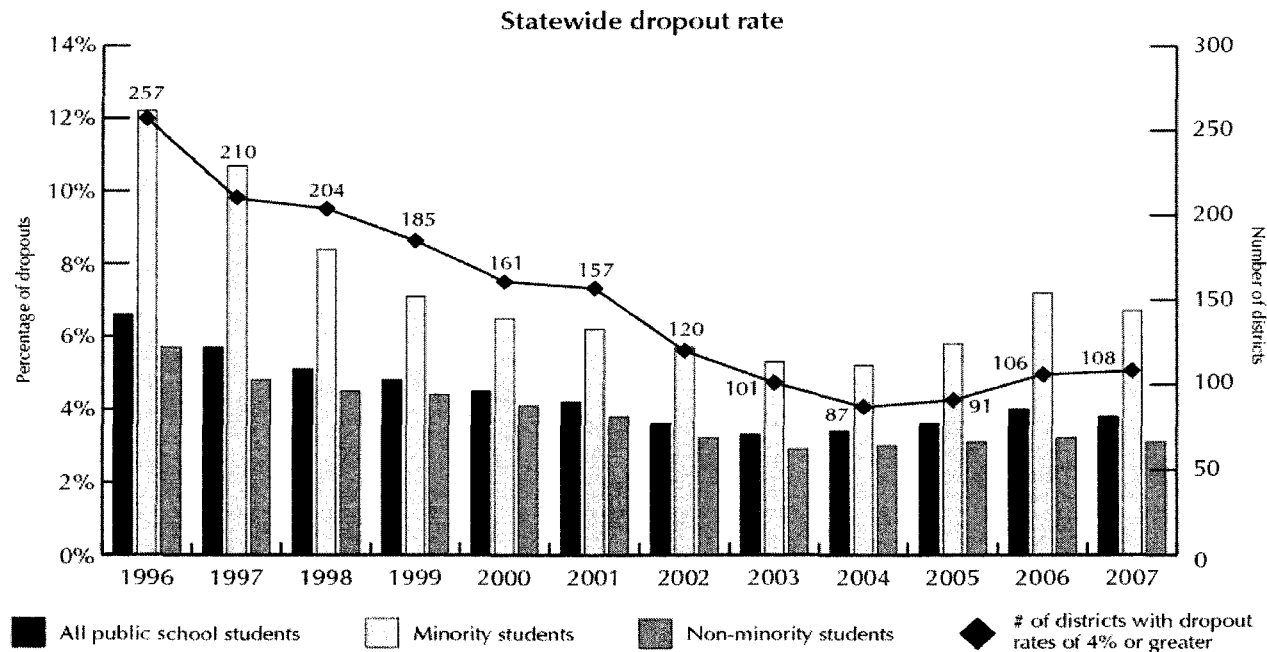
# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

The number and percentage of school districts with a 4-percent or higher dropout had been decreasing from 270 districts (60 percent) in 1995 to a low of 87 districts (19 percent) in 2004. In 2007, 108 districts (24 percent) had a dropout rate in excess of 4 percent.



**Source:** School Core Data (public school data only), October 2007

**About the measure:** In the statistics above, non-minority students are "white, non-Hispanic" and minority students are "black" and "Hispanic." The dropout rate equals: (grade 9-12 dropouts divided by grade 9-12 average enrollment) multiplied by 100. Average enrollment equals: September enrollment plus transfers-in minus transfers-out, minus dropouts added to the total September enrollment, and then divided by 2. The data reflect revisions for multiple years made through October 2007.

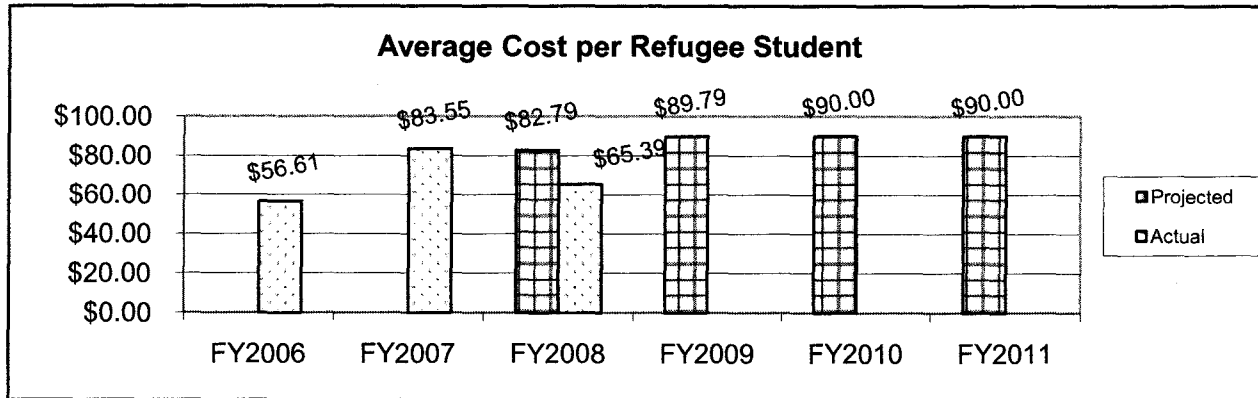
## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Refugee Children School Impact Grants Program

Program is found in the following core budget(s): Refugee Program

7b. Provide an efficiency measure.



NOTE: During FY06 the number of schools participating in this program increased and the federal grant award has been decreasing thus the variance in the cost per student.

7c. Provide the number of clients/individuals served, if applicable.

|                                   | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|-----------------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                                   | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of Grants Awarded          | 4         | 4      | 5         | 5      | 5         | 5      | 5         | 5         | 5         |
| Number of Refugee Students Served | 3,500     | 3,415  | 3,100     | 3,815  | 3,850     | 3,507  | 3,550     | 3,600     | 3,700     |

7d. Provide a customer satisfaction measure, if available.

N/A



**DECISION ITEM SUMMARY**

| Budget Unit                     |                  |             |                  |             |                  |             |                  |             |
|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| Decision Item                   | FY 2008          | FY 2008     | FY 2009          | FY 2009     | FY 2010          | FY 2010     | FY 2010          | FY 2010     |
| Budget Object Summary           | ACTUAL           | ACTUAL      | BUDGET           | BUDGET      | DEPT REQ         | DEPT REQ    | GOV REC          | GOV REC     |
| Fund                            | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         | DOLLAR           | FTE         |
| <b>CHARACTER ED INITIATIVES</b> |                  |             |                  |             |                  |             |                  |             |
| <b>CORE</b>                     |                  |             |                  |             |                  |             |                  |             |
| PROGRAM-SPECIFIC                |                  |             |                  |             |                  |             |                  |             |
| LOTTERY PROCEEDS                | 807,263          | 0.00        | 860,571          | 0.00        | 860,571          | 0.00        | 645,428          | 0.00        |
| TOTAL - PD                      | 807,263          | 0.00        | 860,571          | 0.00        | 860,571          | 0.00        | 645,428          | 0.00        |
| <b>TOTAL</b>                    | <b>807,263</b>   | <b>0.00</b> | <b>860,571</b>   | <b>0.00</b> | <b>860,571</b>   | <b>0.00</b> | <b>645,428</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$807,263</b> | <b>0.00</b> | <b>\$860,571</b> | <b>0.00</b> | <b>\$860,571</b> | <b>0.00</b> | <b>\$645,428</b> | <b>0.00</b> |

## CORE DECISION ITEM

|  |                        |          |                |                |  |                                   |          |                |                |
|--|------------------------|----------|----------------|----------------|--|-----------------------------------|----------|----------------|----------------|
| Department of Elementary and Secondary Education   |                        |          |                |                | Budget Unit <u>50457C</u>  |                                   |          |                |                |
| Division of School Improvement   |                        |          |                |                |  |                                   |          |                |                |
| Character Education Initiatives  |                        |          |                |                |  |                                   |          |                |                |
| <b>1. CORE FINANCIAL SUMMARY</b>   |                        |          |                |                |  |                                   |          |                |                |
|  | FY 2010 Budget Request |          |                |                |  | FY 2010 Governor's Recommendation |          |                |                |
|  | GR                     | Federal  | Other          | Total          |  | GR                                | Fed      | Other          | Total          |
| PS   | 0                      | 0        | 0              | 0              | PS   | 0                                 | 0        | 0              | 0              |
| EE   | 0                      | 0        | 0              | 0              | EE   | 0                                 | 0        | 0              | 0              |
| PSD  | 0                      | 0        | 860,571        | 860,571        | PSD  | 0                                 | 0        | 645,428        | 645,428        |
| TRF  | 0                      | 0        | 0              | 0              | TRF  | 0                                 | 0        | 0              | 0              |
| <b>Total</b>   | <b>0</b>               | <b>0</b> | <b>860,571</b> | <b>860,571</b> | <b>Total</b>   | <b>0</b>                          | <b>0</b> | <b>645,428</b> | <b>645,428</b> |
| FTE  | 0.00                   | 0.00     | 0.00           | 0.00           | FTE  | 0.00                              | 0.00     | 0.00           | 0.00           |
| <b>Est. Fringe</b>   | <b>0</b>               | <b>0</b> | <b>0</b>       | <b>0</b>       | <b>Est. Fringe</b>   | <b>0</b>                          | <b>0</b> | <b>0</b>       | <b>0</b>       |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |                        |          |                |                | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |                                   |          |                |                |
| Other Funds: Lottery Funds (0291-3215)   |                        |          |                |                | Other Funds: Lottery Funds (0291-3215)   |                                   |          |                |                |
| <b>2. CORE DESCRIPTION</b>   |                        |          |                |                |  |                                   |          |                |                |
| <p>This program funds comprehensive projects that include components for school, home, and community. In accordance with standards set by the No Child Left Behind Act, this initiative will continue the practice of making available ongoing professional development for administrators, all instructional and non-instructional staff, and parents, to enable all children to meet the Show-Me Standards. The "performance" standards Goals 1-4, and the "knowledge" standards (all six content areas) of the Show-Me Standards are specifically addressed through curricular integration strategies presented by the state facilitators. In addition, the Missouri Character Education Project provides a means for schools to achieve the Missouri School Improvement Program Standards 6.5, 6.6, and 6.7.</p> |                        |          |                |                |  |                                   |          |                |                |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |                        |          |                |                |  |                                   |          |                |                |
| Show-Me CHARACTERplus  |                        |          |                |                |  |                                   |          |                |                |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

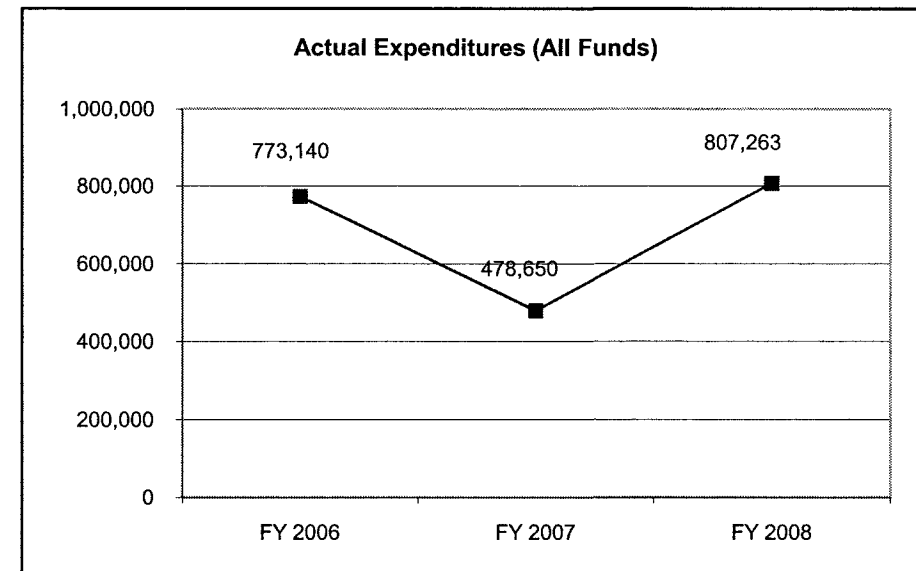
Budget Unit 50457C

Division of School Improvement

Character Education Initiatives

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 850,000           | 950,000           | 860,571           | 860,571                |
| Less Reverted (All Funds)       | (7,500)           | (10,500)          | (25,817)          | N/A                    |
| Budget Authority (All Funds)    | 842,500           | 939,500           | 834,754           | N/A                    |
| Actual Expenditures (All Funds) | 773,140           | 478,650           | 807,263           | N/A                    |
| Unexpended (All Funds)          | 69,360            | 460,850           | 27,491            | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 69,360            | 460,850           | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 27,491            | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:** Unused federal capacity accounts for the unexpended amounts for FY06 and FY07.

The federal portion of this appropriation ended 6/30/07.

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
CHARACTER ED INITIATIVES**


---

**5. CORE RECONCILIATION DETAIL**


---

|   |           | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b> | <b>Federal</b> | <b>Other</b>     | <b>Total</b>     | <b>Explanation</b>           |
|---|-----------|-------------------------|-------------|-----------|----------------|------------------|------------------|------------------------------|
| <b>TAFP AFTER VETOES</b>                      |           |                         |             |           |                |                  |                  |                              |
|   |           | PD                      | 0.00        | 0         | 0              | 860,571          | 860,571          |                              |
|   |           | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>860,571</b>   | <b>860,571</b>   |                              |
| <b>DEPARTMENT CORE REQUEST</b>                |           |                         |             |           |                |                  |                  |                              |
|   |           | PD                      | 0.00        | 0         | 0              | 860,571          | 860,571          |                              |
|   |           | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>860,571</b>   | <b>860,571</b>   |                              |
| <b>GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS</b> |           |                         |             |           |                |                  |                  |                              |
| Core Reduction                                | 2759 3215 | PD                      | 0.00        | 0         | 0              | (215,143)        | (215,143)        | Governor Core Reduction Plan |
| <b>NET GOVERNOR CHANGES</b>                   |           |                         | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>(215,143)</b> | <b>(215,143)</b> |                              |
| <b>GOVERNOR'S RECOMMENDED CORE</b>            |           |                         |             |           |                |                  |                  |                              |
|   |           | PD                      | 0.00        | 0         | 0              | 645,428          | 645,428          |                              |
|   |           | <b>Total</b>            | <b>0.00</b> | <b>0</b>  | <b>0</b>       | <b>645,428</b>   | <b>645,428</b>   |                              |

## DECISION ITEM DETAIL

| Budget Unit              | FY 2008   | FY 2008 | FY 2009   | FY 2009 | FY 2010   | FY 2010  | FY 2010   | FY 2010 |
|--------------------------|-----------|---------|-----------|---------|-----------|----------|-----------|---------|
| Decision Item            | ACTUAL    | ACTUAL  | BUDGET    | BUDGET  | DEPT REQ  | DEPT REQ | GOV REC   | GOV REC |
| Budget Object Class      | DOLLAR    | FTE     | DOLLAR    | FTE     | DOLLAR    | FTE      | DOLLAR    | FTE     |
| CHARACTER ED INITIATIVES |           |         |           |         |           |          |           |         |
| CORE                     |           |         |           |         |           |          |           |         |
| PROGRAM DISTRIBUTIONS    | 807,263   | 0.00    | 860,571   | 0.00    | 860,571   | 0.00     | 645,428   | 0.00    |
| TOTAL - PD               | 807,263   | 0.00    | 860,571   | 0.00    | 860,571   | 0.00     | 645,428   | 0.00    |
| GRAND TOTAL              | \$807,263 | 0.00    | \$860,571 | 0.00    | \$860,571 | 0.00     | \$645,428 | 0.00    |
| GENERAL REVENUE          | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| FEDERAL FUNDS            | \$0       | 0.00    | \$0       | 0.00    | \$0       | 0.00     | \$0       | 0.00    |
| OTHER FUNDS              | \$807,263 | 0.00    | \$860,571 | 0.00    | \$860,571 | 0.00     | \$645,428 | 0.00    |

## PROGRAM DESCRIPTION

Department of Elementary &amp; Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

## 1. What does this program do?

This project provides permanent staff to support Missouri's schools with training, consulting, and other resources necessary to ensure the success and continued existence of their character education process. This is a comprehensive project that includes components for school, home, and community.

## 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 2

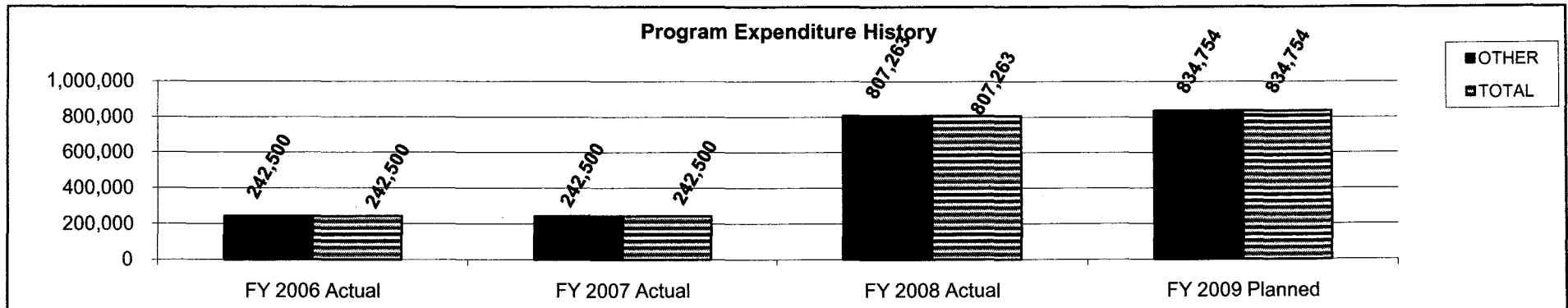
## 3. Are there federal matching requirements? If yes, please explain.

No.

## 4. Is this a federally mandated program? If yes, please explain.

No

## 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



## 6. What are the sources of the "Other " funds?

Lottery Funds (0291-3215)

# PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

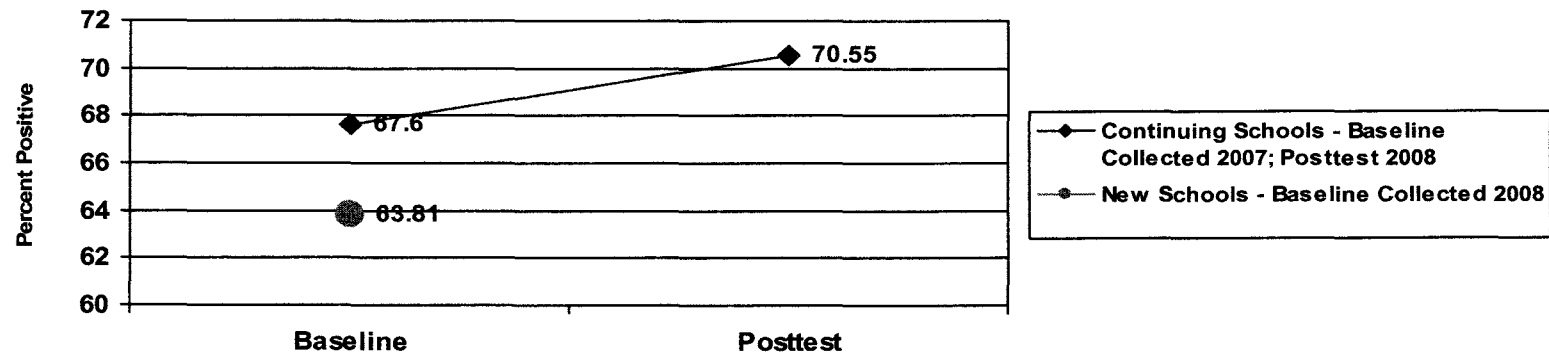
Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

## 7a. Provide an effectiveness measure.

Levels of implementation for new schools entering the project in 2007-08 & ongoing schools using new surveys introduced in 2007-08 in Missouri (significant,  $p < .01$ ). Significant positive two-year changes in school processes that improve school climate for students and teachers as a result of implementing the CHARACTERplus process.

**Figure 1. Staff Perception of School Environment Based on the Ten Essentials**



$F_{(\text{continuing schools})} = 12.08, df = 1/283, p < .01;$

$F_{(\text{baseline scores})} = 12.82, df = 1/2354, p < .01$

## PROGRAM DESCRIPTION

Department of Elementary & Secondary Education

Show-Me CHARACTERplus

Program is found in the following core budget(s): Character Education Initiatives

Students' Perceptions of Their School Environment & Parent Involvement - Significant positive change as a result of implementation of the CHARACTERplus process ( $p < .01$ ).

Figure 2. Students' Perceptions of Their School Environment - Significant Positive Change ( $p < .01$ )

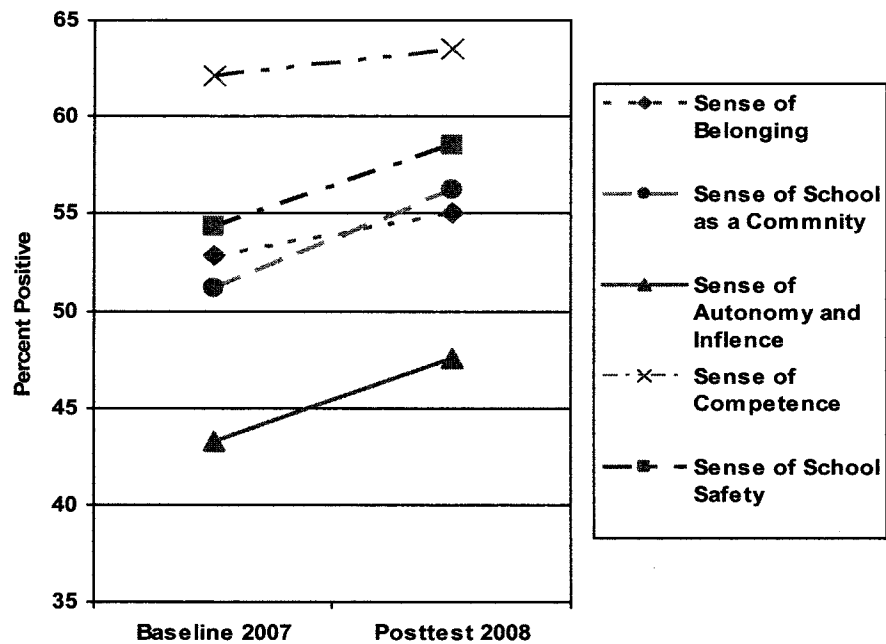
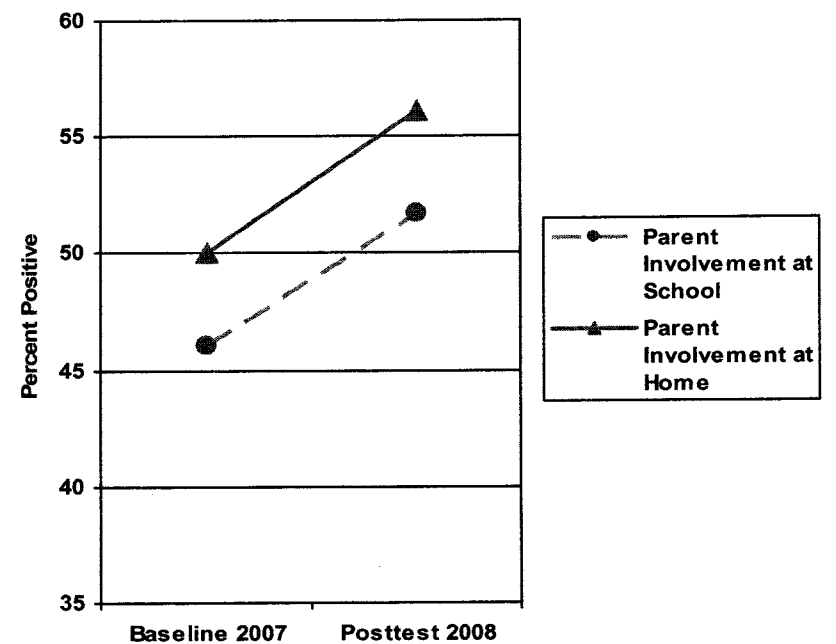


Figure 3. Students' Perception of Parent Involvement - Significant Positive Change ( $p < .01$ )





## PROGRAM DESCRIPTION

**Department of Elementary & Secondary Education**

**Show-Me CHARACTERplus**

**Program is found in the following core budget(s): Character Education Initiatives**

**7b. Provide an efficiency measure.**

Services and resources provided by the CHARACTERplus staff are established each year in accordance with the budget. This project is committed to providing direct services for Project Schools plus Non-Project Schools demonstrating a desire to establish a character education process.

**7c. Provide the number of clients/individuals served, if applicable.**

|                       | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|-----------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                       | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Schools Participating | 120       | 124    | 150       | 146    | 250       | 224    | 290       | 330       | 350       |

**7d. Provide a customer satisfaction measure, if available.**

Customer satisfaction is measured through written and orgal feedbackk from participating schools.

**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>              |                |                |                 |                |                 |                 |                 |                |
|---------------------------------|----------------|----------------|-----------------|----------------|-----------------|-----------------|-----------------|----------------|
| <b>Decision Item</b>            | <b>FY 2008</b> | <b>FY 2008</b> | <b>FY 2009</b>  | <b>FY 2009</b> | <b>FY 2010</b>  | <b>FY 2010</b>  | <b>FY 2010</b>  | <b>FY 2010</b> |
| <b>Budget Object Summary</b>    | <b>ACTUAL</b>  | <b>ACTUAL</b>  | <b>BUDGET</b>   | <b>BUDGET</b>  | <b>DEPT REQ</b> | <b>DEPT REQ</b> | <b>GOV REC</b>  | <b>GOV REC</b> |
| <b>Fund</b>                     | <b>DOLLAR</b>  | <b>FTE</b>     | <b>DOLLAR</b>   | <b>FTE</b>     | <b>DOLLAR</b>   | <b>FTE</b>      | <b>DOLLAR</b>   | <b>FTE</b>     |
| <b>SCHOOLS WITH DISTINCTION</b> |                |                |                 |                |                 |                 |                 |                |
| <b>CORE</b>                     |                |                |                 |                |                 |                 |                 |                |
| EXPENSE & EQUIPMENT             |                |                |                 |                |                 |                 |                 |                |
| DEPT ELEM-SEC EDUCATION         | 5,000          | 0.00           | 13,000          | 0.00           | 13,000          | 0.00            | 13,000          | 0.00           |
| TOTAL - EE                      | 5,000          | 0.00           | 13,000          | 0.00           | 13,000          | 0.00            | 13,000          | 0.00           |
| <b>TOTAL</b>                    | <b>5,000</b>   | <b>0.00</b>    | <b>13,000</b>   | <b>0.00</b>    | <b>13,000</b>   | <b>0.00</b>     | <b>13,000</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>              | <b>\$5,000</b> | <b>0.00</b>    | <b>\$13,000</b> | <b>0.00</b>    | <b>\$13,000</b> | <b>0.00</b>     | <b>\$13,000</b> | <b>0.00</b>    |

## CORE DECISION ITEM

|  |             |               |             |                 |  |             |               |             |                 |
|--|-------------|---------------|-------------|-----------------|--|-------------|---------------|-------------|-----------------|
| Department of Elementary & Secondary Education   |             |               |             |                 | Budget Unit <u>50461C</u>  |             |               |             |                 |
| Division of School Improvement   |             |               |             |                 |  |             |               |             |                 |
| Schools with Distinction   |             |               |             |                 |  |             |               |             |                 |
| <b>1. CORE FINANCIAL SUMMARY</b>   |             |               |             |                 |  |             |               |             |                 |
| FY 2010 Budget Request   |             |               |             |                 | FY 2010 Governor's Recommendation  |             |               |             |                 |
|  | GR          | Federal       | Other       | Total           |  | GR          | Fed           | Other       | Total           |
| PS   | 0           | 0             | 0           | 0               | PS   | 0           | 0             | 0           | 0               |
| EE   | 0           | 13,000        | 0           | 13,000          | EE   | 0           | 13,000        | 0           | 13,000          |
| PSD  | 0           | 0             | 0           | 0               | PSD  | 0           | 0             | 0           | 0               |
| TRF  | 0           | 0             | 0           | 0               | TRF  | 0           | 0             | 0           | 0               |
| <b>Total</b>   | <b>0</b>    | <b>13,000</b> | <b>0</b>    | <b>13,000 E</b> | <b>Total</b>   | <b>0</b>    | <b>13,000</b> | <b>0</b>    | <b>13,000 E</b> |
| <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>     | <b>FTE</b>   | <b>0.00</b> | <b>0.00</b>   | <b>0.00</b> | <b>0.00</b>     |
| <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>      | <b>0</b>    | <b>0</b>        | <b>Est. Fringe</b>   | <b>0</b>    | <b>0</b>      | <b>0</b>    | <b>0</b>        |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |             |               |             |                 | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |             |               |             |                 |
| Note: An "E" is requested for the \$13,000 Federal Appropriation.  |             |               |             |                 | Note: An "E" is requested for the \$13,000 Federal Appropriation.  |             |               |             |                 |
| <b>2. CORE DESCRIPTION</b>   |             |               |             |                 |  |             |               |             |                 |
| <p>The Department was entrusted with the oversight and management of a grant from Southwestern Bell. This grant recognizes school districts that are working to improve student achievement and academic performance by providing positive incentives to monitor how well education services are being delivered and for making decisions to improve their programs.</p> |             |               |             |                 |  |             |               |             |                 |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |             |               |             |                 |  |             |               |             |                 |
| <p>Annual Distinction in Performance Award</p>   |             |               |             |                 |  |             |               |             |                 |

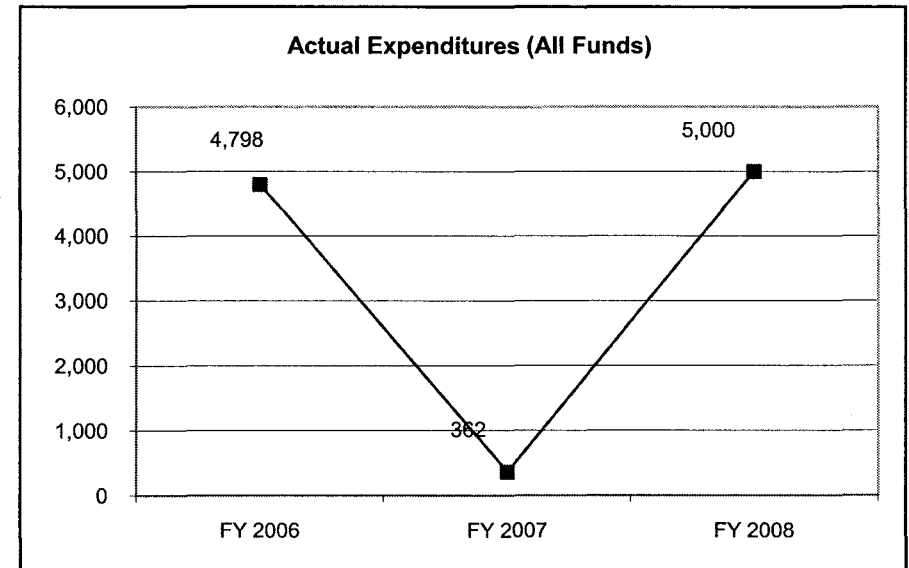
## CORE DECISION ITEM

Department of Elementary & Secondary Education  
 Division of School Improvement  
 Schools with Distinction

Budget Unit 50461C

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 13,000            | 13,000            | 13,000            | 13,000                 |
| Less Reverted (All Funds)       | 0                 | 0                 | 0                 | N/A                    |
| Budget Authority (All Funds)    | 13,000            | 13,000            | 13,000            | N/A                    |
| Actual Expenditures (All Funds) | 4,798             | 362               | 5,000             | N/A                    |
| Unexpended (All Funds)          | 8,202             | 12,638            | 8,000             | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 8,202             | 12,638            | 8,000             | N/A                    |
| Other                           | 0                 | 0                 | 0                 | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTE: In FY2007, the entire program costs were \$4,700 and in FY2008 the entire program costs were \$7,375, but other funds were used in lieu of donated funds.

CORE RECONCILIATION DETAIL

DEPARTMENT OF ELEMENTARY AND SECO  
SCHOOLS WITH DISTINCTION

5. CORE RECONCILIATION DETAIL

|                             | Budget<br>Class | FTE  | GR | Federal | Other | Total  | Explanation |
|-----------------------------|-----------------|------|----|---------|-------|--------|-------------|
| TAFP AFTER VETOES           |                 |      |    |         |       |        |             |
|                             | EE              | 0.00 | 0  | 13,000  | 0     | 13,000 |             |
|                             | Total           | 0.00 | 0  | 13,000  | 0     | 13,000 |             |
| DEPARTMENT CORE REQUEST     |                 |      |    |         |       |        |             |
|                             | EE              | 0.00 | 0  | 13,000  | 0     | 13,000 |             |
|                             | Total           | 0.00 | 0  | 13,000  | 0     | 13,000 |             |
| GOVERNOR'S RECOMMENDED CORE |                 |      |    |         |       |        |             |
|                             | EE              | 0.00 | 0  | 13,000  | 0     | 13,000 |             |
|                             | Total           | 0.00 | 0  | 13,000  | 0     | 13,000 |             |

## DECISION ITEM DETAIL

| Budget Unit                     | FY 2008        | FY 2008     | FY 2009         | FY 2009     | FY 2010         | FY 2010     | FY 2010         | FY 2010     |
|---------------------------------|----------------|-------------|-----------------|-------------|-----------------|-------------|-----------------|-------------|
| Decision Item                   | ACTUAL         | ACTUAL      | BUDGET          | BUDGET      | DEPT REQ        | DEPT REQ    | GOV REC         | GOV REC     |
| Budget Object Class             | DOLLAR         | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         | DOLLAR          | FTE         |
| <b>SCHOOLS WITH DISTINCTION</b> |                |             |                 |             |                 |             |                 |             |
| <b>CORE</b>                     |                |             |                 |             |                 |             |                 |             |
| SUPPLIES                        | 0              | 0.00        | 10,500          | 0.00        | 10,500          | 0.00        | 10,500          | 0.00        |
| PROFESSIONAL SERVICES           | 5,000          | 0.00        | 2,500           | 0.00        | 2,500           | 0.00        | 2,500           | 0.00        |
| <b>TOTAL - EE</b>               | <b>5,000</b>   | <b>0.00</b> | <b>13,000</b>   | <b>0.00</b> | <b>13,000</b>   | <b>0.00</b> | <b>13,000</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>              | <b>\$5,000</b> | <b>0.00</b> | <b>\$13,000</b> | <b>0.00</b> | <b>\$13,000</b> | <b>0.00</b> | <b>\$13,000</b> | <b>0.00</b> |
| GENERAL REVENUE                 | \$0            | 0.00        | \$0             | 0.00        | \$0             | 0.00        | \$0             | 0.00        |
| FEDERAL FUNDS                   | \$5,000        | 0.00        | \$13,000        | 0.00        | \$13,000        | 0.00        | \$13,000        | 0.00        |
| OTHER FUNDS                     | \$0            | 0.00        | \$0             | 0.00        | \$0             | 0.00        | \$0             | 0.00        |

## PROGRAM DESCRIPTION

**Department of Elementary and Secondary Education**

**Schools with Distinction**

**Program is found in the following core budget(s): Schools with Distinction Program**

**1. What does this program do?**

During Fourth Cycle of the Missouri School Improvement Program (MSIP), the Department is identifying districts that qualify for an Annual Distinction in Performance Award based on each district's Annual Performance Report (APR). Criteria for the recognition are as follows:

- There are fourteen possible Performance Indicators for K-12 districts and seven possible Performance Indicators for K-8 districts.
- K-12 districts will be recognized if they have met thirteen of the fourteen possible Performance Indicators.
- K-8 districts will be recognized if they have met six of the seven possible Performance Indicators.
- Districts receiving recognition must meet the requirements above including having met all MAP Performance Indicators.

**2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Section 161.092, RSMo.

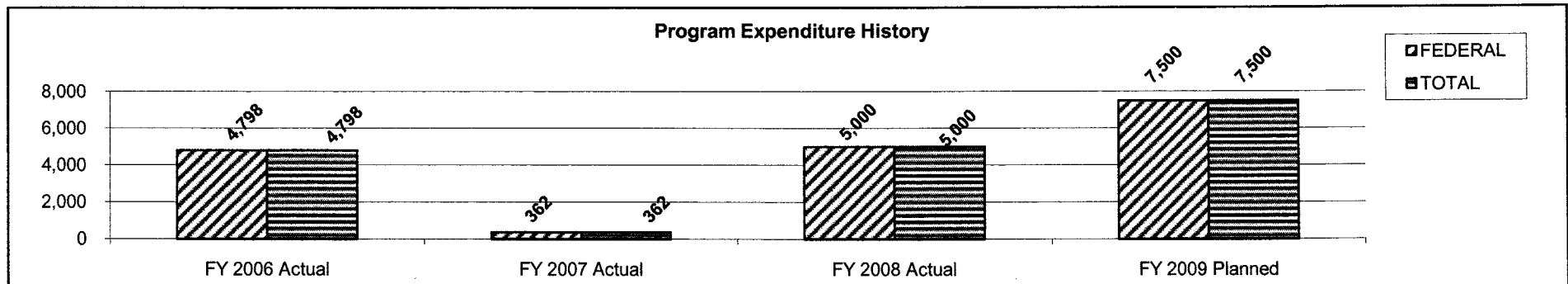
**3. Are there federal matching requirements? If yes, please explain.**

No.

**4. Is this a federally mandated program? If yes, please explain.**

No.

**5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.**



**NOTE:** In FY2007, the entire program costs were \$4,700, but other funds were used in lieu of donated funds.

In FY2008, the entire program costs were \$7,375, but other funds were used in lieu of donated funds.

**6. What are the sources of the "Other " funds?**

N/A

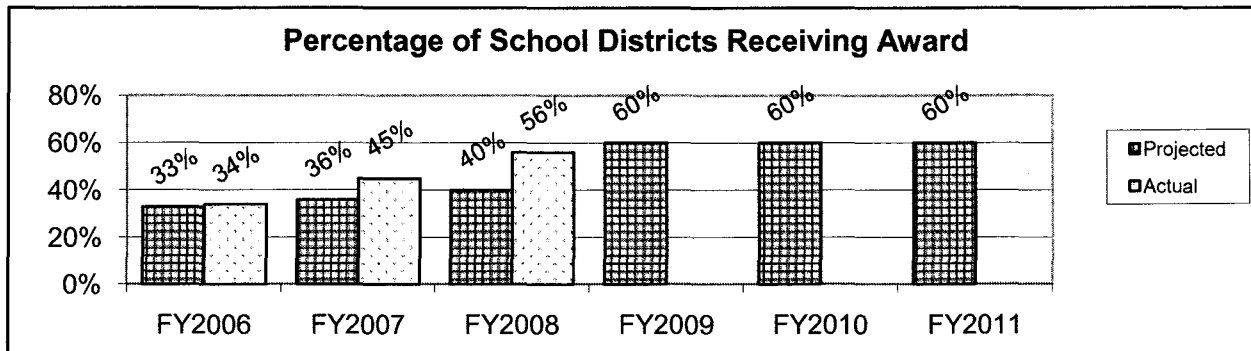
### PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

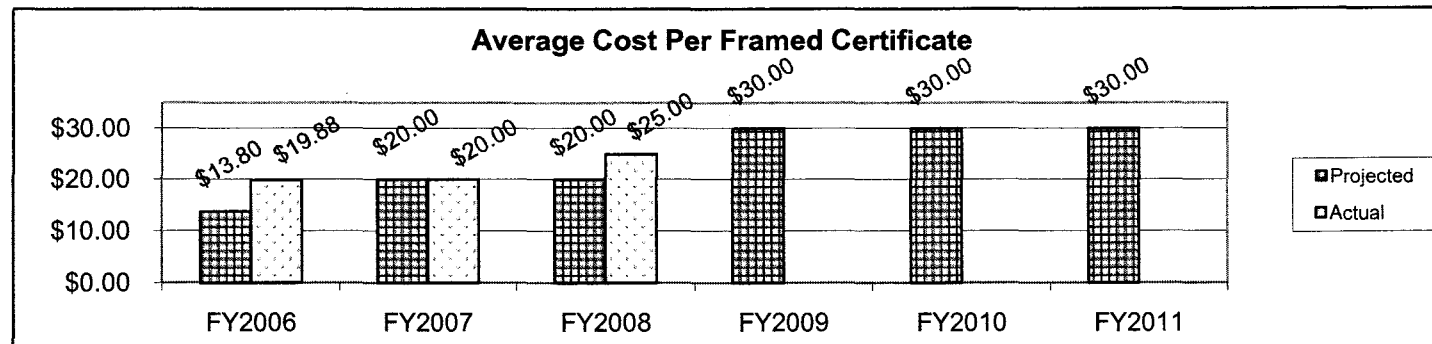
Schools with Distinction

Program is found in the following core budget(s): Schools with Distinction Program

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



NOTE: The per framed certificate cost for FY2007 and FY2008 is based on the entire program costs.

7c. Provide the number of clients/individuals served, if applicable.

|  | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|  | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of Distinction in Performance Awards: | 170       | 180    | 175       | 235    | 210       | 295    | 300       | 300       | 300       |

7d. Provide a customer satisfaction measure, if available.

N/A



**DECISION ITEM SUMMARY**

| <b>Budget Unit</b>                              |                    |                |                    |                |                    |                 |                    |                |
|---|--------------------|----------------|--------------------|----------------|--------------------|-----------------|--------------------|----------------|
| <b>Decision Item</b>                            | <b>FY 2008</b>     | <b>FY 2008</b> | <b>FY 2009</b>     | <b>FY 2009</b> | <b>FY 2010</b>     | <b>FY 2010</b>  | <b>FY 2010</b>     | <b>FY 2010</b> |
| <b>Budget Object Summary</b>                    | <b>ACTUAL</b>      | <b>ACTUAL</b>  | <b>BUDGET</b>      | <b>BUDGET</b>  | <b>DEPT REQ</b>    | <b>DEPT REQ</b> | <b>GOV REC</b>     | <b>GOV REC</b> |
| <b>Fund</b>                                     | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>     | <b>DOLLAR</b>      | <b>FTE</b>      | <b>DOLLAR</b>      | <b>FTE</b>     |
| <b>EMINTS</b>                                   |                    |                |                    |                |                    |                 |                    |                |
| <b>CORE</b>                                     |                    |                |                    |                |                    |                 |                    |                |
| PROGRAM-SPECIFIC                                |                    |                |                    |                |                    |                 |                    |                |
| GENERAL REVENUE                                 | 0                  | 0.00           | 1,000,000          | 0.00           | 0                  | 0.00            | 0                  | 0.00           |
| LOTTERY PROCEEDS                                | 2,696,585          | 0.00           | 0                  | 0.00           | 0                  | 0.00            | 0                  | 0.00           |
| TOTAL - PD                                      | 2,696,585          | 0.00           | 1,000,000          | 0.00           | 0                  | 0.00            | 0                  | 0.00           |
| <b>TOTAL</b>                                    | <b>2,696,585</b>   | <b>0.00</b>    | <b>1,000,000</b>   | <b>0.00</b>    | <b>0</b>           | <b>0.00</b>     | <b>0</b>           | <b>0.00</b>    |
| <b>eMINTS-METS School Grant Prog. - 1500014</b> |                    |                |                    |                |                    |                 |                    |                |
| PROGRAM-SPECIFIC                                |                    |                |                    |                |                    |                 |                    |                |
| GENERAL REVENUE                                 | 0                  | 0.00           | 0                  | 0.00           | 2,900,000          | 0.00            | 1,000,000          | 0.00           |
| TOTAL - PD                                      | 0                  | 0.00           | 0                  | 0.00           | 2,900,000          | 0.00            | 1,000,000          | 0.00           |
| <b>TOTAL</b>                                    | <b>0</b>           | <b>0.00</b>    | <b>0</b>           | <b>0.00</b>    | <b>2,900,000</b>   | <b>0.00</b>     | <b>1,000,000</b>   | <b>0.00</b>    |
| <b>GRAND TOTAL</b>                              | <b>\$2,696,585</b> | <b>0.00</b>    | <b>\$1,000,000</b> | <b>0.00</b>    | <b>\$2,900,000</b> | <b>0.00</b>     | <b>\$1,000,000</b> | <b>0.00</b>    |

## CORE DECISION ITEM

|  |          |          |          |          |  |          |          |          |          |
|--|----------|----------|----------|----------|--|----------|----------|----------|----------|
| Department of Elementary and Secondary Education   |          |          |          |          | Budget Unit <u>50714C</u>  |          |          |          |          |
| Division of School Improvement   |          |          |          |          |  |          |          |          |          |
| eMINTS-METS School Grants Program (fka eMINTS Technology in Math & Science Classrooms)   |          |          |          |          |  |          |          |          |          |
| <b>1. CORE FINANCIAL SUMMARY</b>   |          |          |          |          |  |          |          |          |          |
| FY 2010 Budget Request   |          |          |          |          | FY 2010 Governor's Recommendation  |          |          |          |          |
|  | GR       | Federal  | Other    | Total    |  | GR       | Fed      | Other    | Total    |
| PS   | 0        | 0        | 0        | 0        | PS   | 0        | 0        | 0        | 0        |
| EE   | 0        | 0        | 0        | 0        | EE   | 0        | 0        | 0        | 0        |
| PSD  | 0        | 0        | 0        | 0        | PSD  | 0        | 0        | 0        | 0        |
| TRF  | 0        | 0        | 0        | 0        | TRF  | 0        | 0        | 0        | 0        |
| <b>Total</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>Total</b>   | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |
| FTE  |          |          |          |          | FTE  |          |          |          |          |
|  | 0.00     | 0.00     | 0.00     | 0.00     |  | 0.00     | 0.00     | 0.00     | 0.00     |
| <i>Est. Fringe</i>   | 0        | 0        | 0        | 0        | <i>Est. Fringe</i>   | 0        | 0        | 0        | 0        |
| <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>   |          |          |          |          | <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> |          |          |          |          |
| Other Funds:   |          |          |          |          | Other Funds:   |          |          |          |          |
| <b>2. CORE DESCRIPTION</b>   |          |          |          |          |  |          |          |          |          |
| <p>This program provides funds to equip teachers and classrooms with eMINTS technology and over 100 hours of professional development on how to incorporate technology into instruction and learning. Funds support schoolwide implementations of the eMINTS instructional model that focus on improved teaching and learning in math and science.</p> <p>NOTE: At \$1 million, 4 to 5 grants can be awarded, serving up to 40 teachers; at \$2.9 million, up to 12 grants can be supported, serving at least 100 teachers.</p> <p>The FY2008 and FY2009 appropriations were one-time funding.</p> |          |          |          |          |  |          |          |          |          |
| <b>3. PROGRAM LISTING (list programs included in this core funding)</b>  |          |          |          |          |  |          |          |          |          |
| eMINTS-METS School Grants Program (fka eMINTS Technology in Math & Science Classrooms)   |          |          |          |          |  |          |          |          |          |

## CORE DECISION ITEM

Department of Elementary and Secondary Education

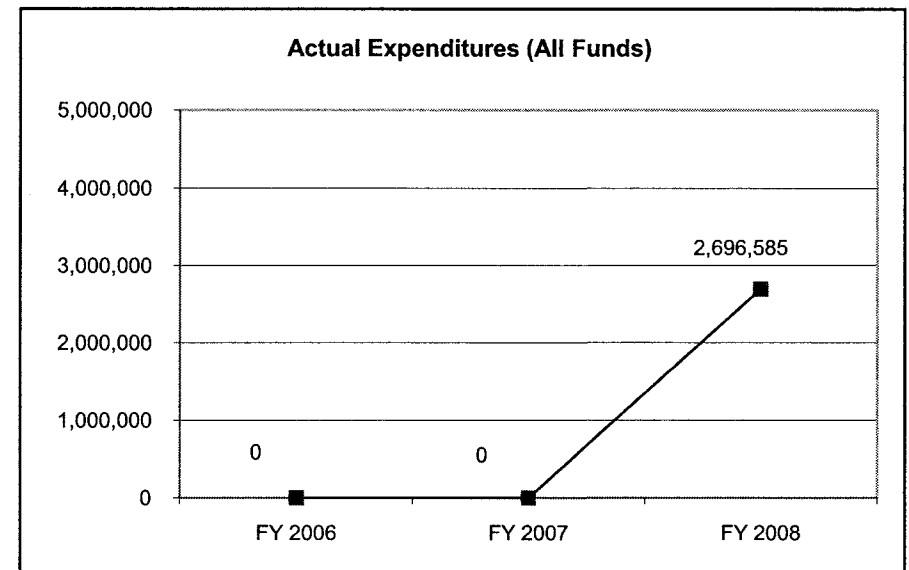
Budget Unit 50714C

Division of School Improvement

eMINTS-METS School Grants Program (fka eMINTS Technology in Math &amp; Science Classrooms)

## 4. FINANCIAL HISTORY

|                                 | FY 2006<br>Actual | FY 2007<br>Actual | FY 2008<br>Actual | FY 2009<br>Current Yr. |
|---------------------------------|-------------------|-------------------|-------------------|------------------------|
| Appropriation (All Funds)       | 0                 | 0                 | 2,924,700         | 1,000,000              |
| Less Reverted (All Funds)       | 0                 | 0                 | (87,741)          | N/A                    |
| Budget Authority (All Funds)    | 0                 | 0                 | 2,836,959         | N/A                    |
| Actual Expenditures (All Funds) | 0                 | 0                 | 2,696,585         | N/A                    |
| Unexpended (All Funds)          | 0                 | 0                 | 140,374           | N/A                    |
| Unexpended, by Fund:            |                   |                   |                   |                        |
| General Revenue                 | 0                 | 0                 | 0                 | N/A                    |
| Federal                         | 0                 | 0                 | 0                 | N/A                    |
| Other                           | 0                 | 0                 | 140,374           | N/A                    |



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

**NOTES:**

---

**CORE RECONCILIATION DETAIL**


---

**DEPARTMENT OF ELEMENTARY AND SECO  
EMINTS**


---

**5. CORE RECONCILIATION DETAIL**


---

|                                    |      |      |    | <b>Budget<br/>Class</b> | <b>FTE</b>  | <b>GR</b>          | <b>Federal</b> | <b>Other</b> | <b>Total</b>       | <b>Explanation</b> |
|------------------------------------|------|------|----|-------------------------|-------------|--------------------|----------------|--------------|--------------------|--------------------|
| <b>TAFP AFTER VETOES</b>           |      |      |    |                         |             |                    |                |              |                    |                    |
|                                    |      |      |    | PD                      | 0.00        | 1,000,000          | 0              | 0            | 1,000,000          |                    |
|                                    |      |      |    | <b>Total</b>            | <b>0.00</b> | <b>1,000,000</b>   | <b>0</b>       | <b>0</b>     | <b>1,000,000</b>   |                    |
| <b>DEPARTMENT CORE ADJUSTMENTS</b> |      |      |    |                         |             |                    |                |              |                    |                    |
| 1x Expenditures                    | 1814 | 3419 | PD |                         | 0.00        | (1,000,000)        | 0              | 0            | (1,000,000)        | One-time funding.  |
| <b>NET DEPARTMENT CHANGES</b>      |      |      |    |                         | <b>0.00</b> | <b>(1,000,000)</b> | <b>0</b>       | <b>0</b>     | <b>(1,000,000)</b> |                    |
| <b>DEPARTMENT CORE REQUEST</b>     |      |      |    |                         |             |                    |                |              |                    |                    |
|                                    |      |      |    | PD                      | 0.00        | 0                  | 0              | 0            | 0                  |                    |
|                                    |      |      |    | <b>Total</b>            | <b>0.00</b> | <b>0</b>           | <b>0</b>       | <b>0</b>     | <b>0</b>           |                    |
| <b>GOVERNOR'S RECOMMENDED CORE</b> |      |      |    |                         |             |                    |                |              |                    |                    |
|                                    |      |      |    | PD                      | 0.00        | 0                  | 0              | 0            | 0                  |                    |
|                                    |      |      |    | <b>Total</b>            | <b>0.00</b> | <b>0</b>           | <b>0</b>       | <b>0</b>     | <b>0</b>           |                    |

## DECISION ITEM DETAIL

| Budget Unit           | FY 2008            | FY 2008     | FY 2009            | FY 2009     | FY 2010    | FY 2010     | FY 2010    | FY 2010     |
|-----------------------|--------------------|-------------|--------------------|-------------|------------|-------------|------------|-------------|
| Decision Item         | ACTUAL             | ACTUAL      | BUDGET             | BUDGET      | DEPT REQ   | DEPT REQ    | GOV REC    | GOV REC     |
| Budget Object Class   | DOLLAR             | FTE         | DOLLAR             | FTE         | DOLLAR     | FTE         | DOLLAR     | FTE         |
| <b>EMINTS</b>         |                    |             |                    |             |            |             |            |             |
| <b>CORE</b>           |                    |             |                    |             |            |             |            |             |
| PROGRAM DISTRIBUTIONS | 2,696,585          | 0.00        | 1,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| TOTAL - PD            | 2,696,585          | 0.00        | 1,000,000          | 0.00        | 0          | 0.00        | 0          | 0.00        |
| <b>GRAND TOTAL</b>    | <b>\$2,696,585</b> | <b>0.00</b> | <b>\$1,000,000</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> |
| GENERAL REVENUE       | \$0                | 0.00        | \$1,000,000        | 0.00        | \$0        | 0.00        |            | 0.00        |
| FEDERAL FUNDS         | \$0                | 0.00        | \$0                | 0.00        | \$0        | 0.00        |            | 0.00        |
| OTHER FUNDS           | \$2,696,585        | 0.00        | \$0                | 0.00        | \$0        | 0.00        |            | 0.00        |

## PROGRAM DESCRIPTION

### Department of Elementary and Secondary Education

### eMINTS-METS School Grants Program (fka eMINTS Technology in Math & Science Classrooms)

Program is found in the following core budget(s): eMINTS-METS School Grants Program (fka eMINTS Tech in Math & Science Classrooms)

#### 1. What does this program do?

This program provides funds to equip teachers and classrooms with eMINTS technology and over 100 hours of professional development on how to incorporate technology into instruction and learning. Funds support schoolwide implementations of the eMINTS instructional model that focus on improved teaching and learning in math and science.

**NOTE:** In FY08, the awarded \$2.9 million served 101 classroom grants, in 101 different schools. The proposal for FY09 was to support school-wide projects instead of teacher grants because, with school-wide grants, there is more hope for systemic changes. While fewer grants were awarded, the larger grant amounts still allows the Department to reach about the same number of teachers. The goal was to award one elementary, one middle, and one high school grant per each of the four quadrants of the state (12 grants). The one-time funding of \$1 million will support the award of 5 grants, serving a total of 46 math and science classrooms. Since \$1 million was not enough to fund 12 grants, the top-scoring application from each quadrant and then the next highest-scoring grant, overall was awarded.

#### 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State funding in response to the METS (Mathematics, Engineering, Technology, and Science) Coalition's plan called "A Solution for Modernizing Missouri's

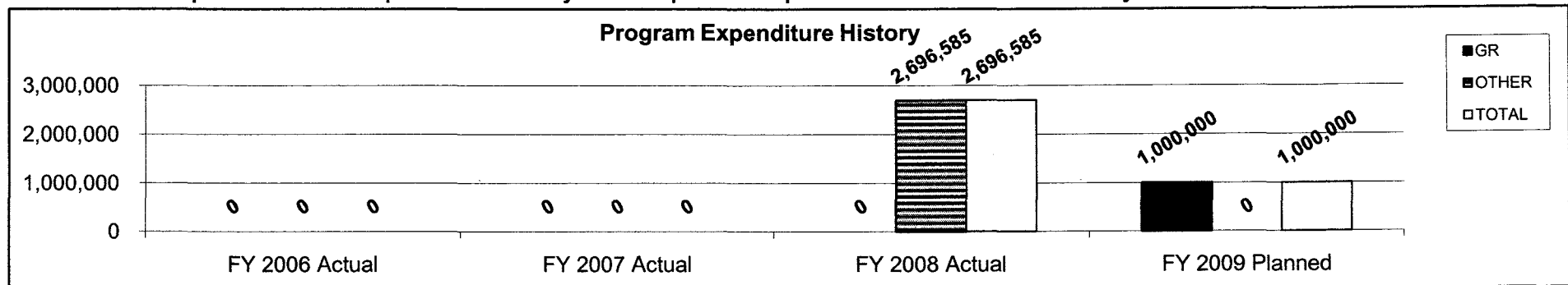
#### 3. Are there federal matching requirements? If yes, please explain.

N/A

#### 4. Is this a federally mandated program? If yes, please explain.

N/A

#### 5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



#### 6. What are the sources of the "Other " funds?

FY08 Other Funds were Lottery funds (0291-4184)

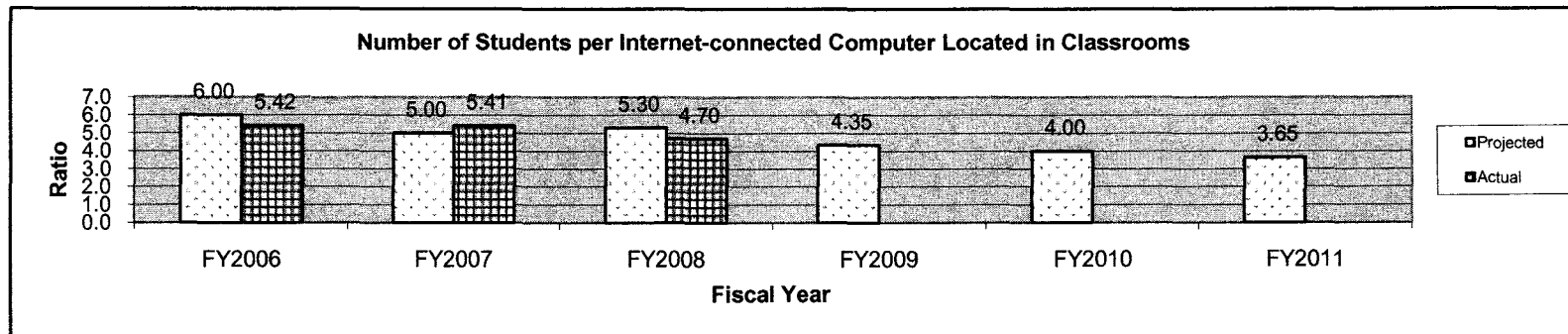
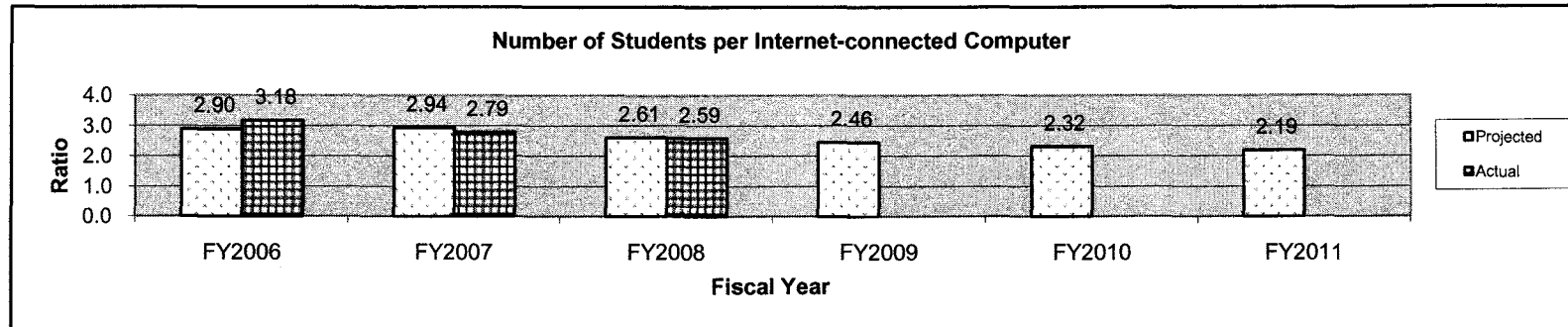
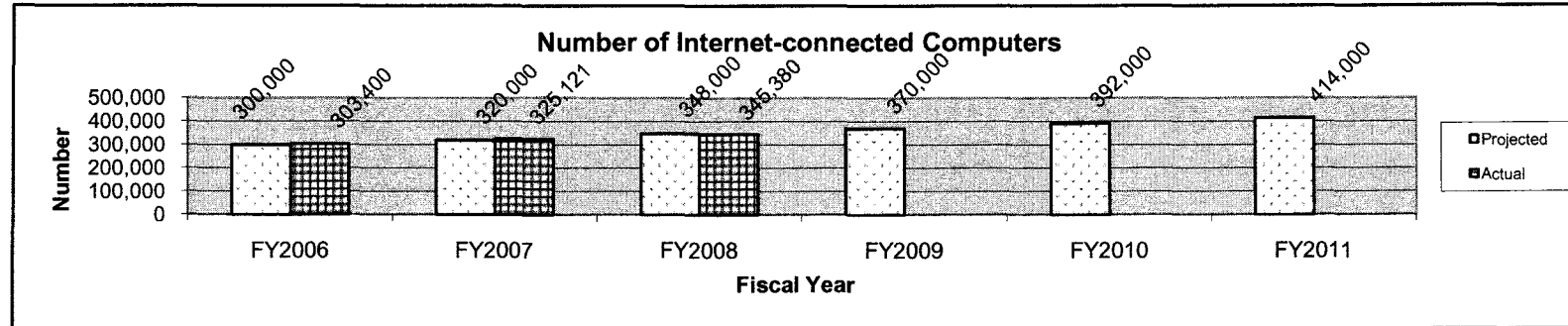
# PROGRAM DESCRIPTION

Department of Elementary and Secondary Education

eMINTS-METS School Grants Program (fka eMINTS Technology in Math & Science Classrooms)

Program is found in the following core budget(s): eMINTS-METS School Grants Program (fka eMINTS Tech in Math & Science Classrooms)

7a. Provide an effectiveness measure.

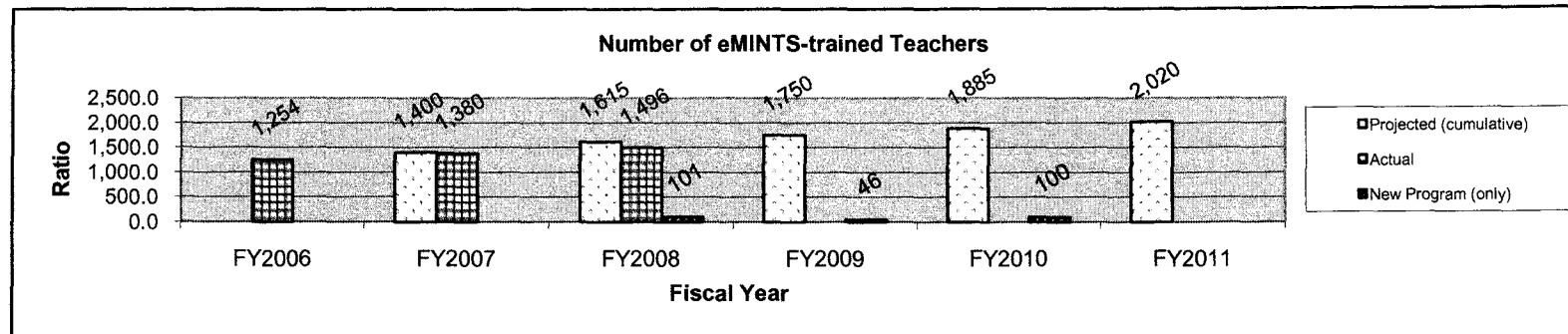


### PROGRAM DESCRIPTION

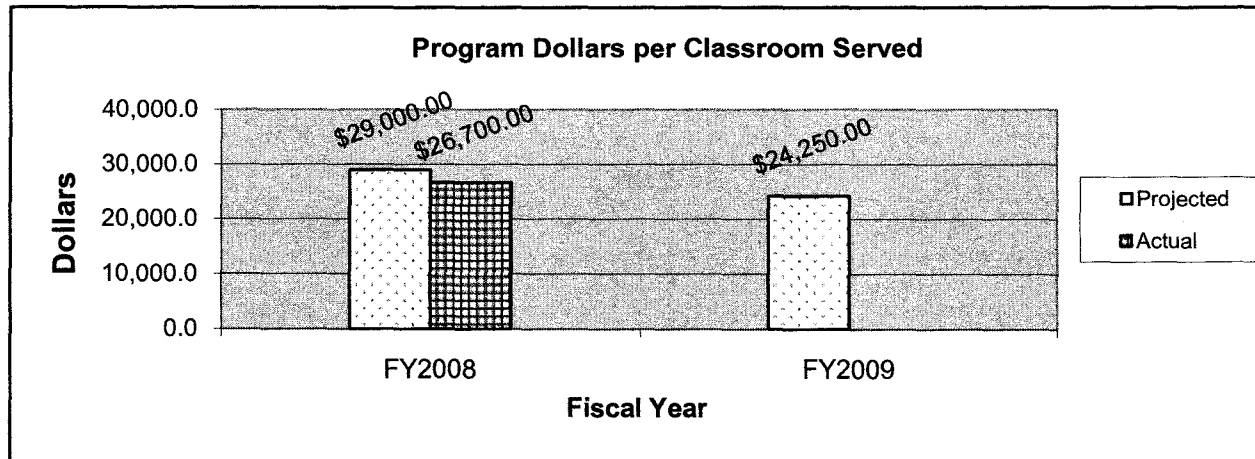
Department of Elementary and Secondary Education

eMINTS-METS School Grants Program (fka eMINTS Technology in Math & Science Classrooms)

Program is found in the following core budget(s): eMINTS-METS School Grants Program (fka eMINTS Tech in Math & Science Classrooms)



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

It is projected that 46 classrooms will receive this funding in FY09. (This appropriation is one-time funding.)

7d. Provide a customer satisfaction measure, if available.

N/A



**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|   |                    |                |
|---|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> | <b>50714C</b>  |
| <b>Division of School Improvement</b>                   |                    |                |
| <b>eMINTS-METS School Grant Program</b>                 | <b>DI#</b>         | <b>1500014</b> |

### 1. AMOUNT OF REQUEST

|              | FY 2010 Budget Request |             |             |                  |
|--------------|------------------------|-------------|-------------|------------------|
|              | GR                     | Federal     | Other       | Total            |
| PS           | 0                      | 0           | 0           | 0                |
| EE           | 0                      | 0           | 0           | 0                |
| PSD          | 2,900,000              | 0           | 0           | 2,900,000        |
| TRF          | 0                      | 0           | 0           | 0                |
| <b>Total</b> | <b>2,900,000</b>       | <b>0</b>    | <b>0</b>    | <b>2,900,000</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

|              | FY 2010 Governor's Recommendation |             |             |                  |
|--------------|-----------------------------------|-------------|-------------|------------------|
|              | GR                                | Fed         | Other       | Total            |
| PS           | 0                                 | 0           | 0           | 0                |
| EE           | 0                                 | 0           | 0           | 0                |
| PSD          | 1,000,000                         | 0           | 0           | 1,000,000        |
| TRF          | 0                                 | 0           | 0           | 0                |
| <b>Total</b> | <b>1,000,000</b>                  | <b>0</b>    | <b>0</b>    | <b>1,000,000</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b>      |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion      | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request          | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____           |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funds will support school wide implementations of the eMINTS instructional model that focuses on improved teaching and learning in math and science. Extensive professional development, frequent classroom visits, and access to a variety of instructional support materials would be provided during the two-year grant program.

FY2009 funding was one-time funding.

NEW DECISION ITEM  
RANK: 5 OF 8

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50714C  |
| Division of School Improvement                   |             |         |
| eMINTS-METS School Grant Program                 | DI#         | 1500014 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

There would be a competitive grant application process, with the award of at least 12 grants: one elementary, one middle, and one high school grant per geographic quadrant. Projects will be funded two years, as teachers complete both years of comprehensive eMINTS professional development. A 30 percent district match is required.

At \$1 million, 5 grants were awarded, serving 46 classrooms; at \$2.9 million, up to 12 grants can be supported, serving at least 100 classrooms.

**Note: The Governor's recommendation of \$1 million will support the award of 5 grants and serve approximately 46 classrooms.**

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            | 0.0                      |                                 |
| <b>Total PS</b>               | <b>0</b>                  | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                     | <b>0.0</b>               | <b>0</b>                        |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
|                               |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total EE</b>               | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| Program Distributions (800)   | 2,900,000                 |                       |                            |                        | 0                            |                          | 2,900,000                    |                          |                                 |
| <b>Total PSD</b>              | <b>2,900,000</b>          |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>2,900,000</b>             |                          | <b>0</b>                        |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | <b>0</b>                  |                       | <b>0</b>                   |                        | <b>0</b>                     |                          | <b>0</b>                     |                          | <b>0</b>                        |
| <b>Grand Total</b>            | <b>2,900,000</b>          | <b>0.0</b>            | <b>0</b>                   | <b>0.0</b>             | <b>0</b>                     | <b>0.0</b>               | <b>2,900,000</b>             | <b>0.0</b>               | <b>0</b>                        |

NEW DECISION ITEM  
RANK: 5 OF 8

|  |           |         |         |             |         |         |           |         |          |
|--|-----------|---------|---------|-------------|---------|---------|-----------|---------|----------|
| Department of Elementary and Secondary Education |           |         |         | Budget Unit |         | 50714C  |           |         |          |
| Division of School Improvement                   |           |         |         | DI#         |         | 1500014 |           |         |          |
| eMINTS-METS School Grant Program                 |           |         |         |             |         |         |           |         |          |
|  |           |         |         |             |         |         |           |         |          |
|  | Gov Rec   | Gov Rec | Gov Rec | Gov Rec     | Gov Rec | Gov Rec | Gov Rec   | Gov Rec | Gov Rec  |
|  | GR        | GR      | FED     | FED         | OTHER   | OTHER   | TOTAL     | TOTAL   | One-Time |
| Budget Object Class/Job Class                    | DOLLARS   | FTE     | DOLLARS | FTE         | DOLLARS | FTE     | DOLLARS   | FTE     | DOLLARS  |
|  |           |         |         |             |         |         | 0         | 0.0     |          |
|  |           |         |         |             |         |         | 0         | 0.0     |          |
| Total PS   | 0         | 0.0     | 0       | 0.0         | 0       | 0.0     | 0         | 0.0     | 0        |
|  |           |         |         |             |         |         | 0         |         |          |
|  |           |         |         |             |         |         | 0         |         |          |
|  |           |         |         |             |         |         | 0         |         |          |
| Total EE   | 0         |         | 0       |             | 0       |         | 0         |         | 0        |
| Program Distributions (800)                      | 1,000,000 |         |         |             |         |         | 1,000,000 |         |          |
| Total PSD  | 1,000,000 |         | 0       |             | 0       |         | 1,000,000 |         | 0        |
| Transfers  |           |         |         |             |         |         |           |         |          |
| Total TRF  | 0         |         | 0       |             | 0       |         | 0         |         | 0        |
| Grand Total                                      | 1,000,000 | 0.0     | 0       | 0.0         | 0       | 0.0     | 1,000,000 | 0.0     | 0        |

**NEW DECISION ITEM**  
**RANK: 5 OF 8**

|   |                    |                |
|---|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> | <b>50714C</b>  |
| <b>Division of School Improvement</b>                   |                    |                |
| <b>eMINTS-METS School Grant Program</b>                 | <b>DI#</b>         | <b>1500014</b> |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**

At this time, no specific effectiveness measures have been identified. However, the awardees will have to report annually on program objectives. They will be required to provide a minimum of two objectives (one objective each for students and teachers) that detail expected learning outcomes for teachers and students at the conclusion of the one-year grant period AND at the conclusion of the two-year professional development period. Also, the district and school must be willing to participate in program evaluation activities (provision of teacher lesson plans) and may be asked to provide student roster information to assist in the program's MAP analysis.

**6b. Provide an efficiency measure.**

At this time, no specific efficiency measures have been identified. However, the awardees will have to report annually on program objectives. They will be required to provide a minimum of two objectives (one objective each for students and teachers) that detail expected learning outcomes for teachers and students at the conclusion of the one-year grant period AND at the conclusion of the two-year professional development period. Also, the district and school must be willing to participate in program evaluation activities (provision of teacher lesson plans) and may be asked to provide student roster information to assist in the program's MAP analysis.

**6c. Provide the number of clients/individuals served, if applicable.**

|                             | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|-----------------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                             | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of eMINTS grants     |           |        |           |        |           |        | 5         | 12        |           |
| # of eMINTS teachers served |           |        |           |        |           |        | 46        | 104       |           |

**6d. Provide a customer satisfaction measure, if available.**

N/A

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

- The Department will promote and sustain a system of high-quality professional development for Missouri educators centered on research-based best practices and model programs.
- The Department will provide technical assistance and guidelines for using technology to improve instruction.
- The Department will use technology to communicate with stakeholders regarding student achievement, school performance, statewide school-improvement initiatives, and issues and trends affecting public education.
- The Department will pursue incentives to increase the pool of teachers in high-demand fields (e.g., math, science, special education, technology education) and in urban, rural and high-poverty areas.

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010            | FY 2010     | FY 2010            | FY 2010     |
|---|------------|-------------|------------|-------------|--------------------|-------------|--------------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ           | DEPT REQ    | GOV REC            | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR             | FTE         | DOLLAR             | FTE         |
| <b>EMINTS</b>                                   |            |             |            |             |                    |             |                    |             |
| <b>eMINTS-METS School Grant Prog. - 1500014</b> |            |             |            |             |                    |             |                    |             |
| PROGRAM DISTRIBUTIONS                           | 0          | 0.00        | 0          | 0.00        | 2,900,000          | 0.00        | 1,000,000          | 0.00        |
| TOTAL - PD                                      | 0          | 0.00        | 0          | 0.00        | 2,900,000          | 0.00        | 1,000,000          | 0.00        |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$2,900,000</b> | <b>0.00</b> | <b>\$1,000,000</b> | <b>0.00</b> |
| GENERAL REVENUE                                 | \$0        | 0.00        | \$0        | 0.00        | \$2,900,000        | 0.00        | \$1,000,000        | 0.00        |
| FEDERAL FUNDS                                   | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        | \$0                | 0.00        |
| OTHER FUNDS                                     | \$0        | 0.00        | \$0        | 0.00        | \$0                | 0.00        | \$0                | 0.00        |

**DECISION ITEM SUMMARY**

| Budget Unit                                     |            |             |            |             |                |             |                |             |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item                                   | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010        | FY 2010     | FY 2010        | FY 2010     |
| Budget Object Summary                           | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     |
| Fund  | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         |
| <b>MO HISTORY TEACHERS PROGRAM</b>              |            |             |            |             |                |             |                |             |
| <b>MO History Teacher of the Year - 1500015</b> |            |             |            |             |                |             |                |             |
| EXPENSE & EQUIPMENT                             |            |             |            |             |                |             |                |             |
| DEPT ELEM-SEC EDUCATION                         | 0          | 0.00        | 0          | 0.00        | 1,200          | 0.00        | 1,200          | 0.00        |
| TOTAL - EE                                      | 0          | 0.00        | 0          | 0.00        | 1,200          | 0.00        | 1,200          | 0.00        |
| <b>TOTAL</b>                                    | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,200</b>   | <b>0.00</b> | <b>1,200</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,200</b> | <b>0.00</b> | <b>\$1,200</b> | <b>0.00</b> |

**NEW DECISION ITEM**  
**RANK: 6 OF 8**

|   |                    |                |
|---|--------------------|----------------|
| <b>Department of Elementary and Secondary Education</b> | <b>Budget Unit</b> | <b>50720C</b>  |
| <b>Division of School Improvement</b>                   |                    |                |
| <b>Missouri History Teacher of the Year Program</b>     | <b>DI#</b>         | <b>1500015</b> |

### 1. AMOUNT OF REQUEST

|              | FY 2010 Budget Request |              |             |              |
|--------------|------------------------|--------------|-------------|--------------|
|              | GR                     | Federal      | Other       | Total        |
| PS           | 0                      | 0            | 0           | 0            |
| EE           | 0                      | 1,200        | 0           | 1,200        |
| PSD          | 0                      | 0            | 0           | 0            |
| TRF          | 0                      | 0            | 0           | 0            |
| <b>Total</b> | <b>0</b>               | <b>1,200</b> | <b>0</b>    | <b>1,200</b> |
| <b>FTE</b>   | <b>0.00</b>            | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>  |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

|              | FY 2010 Governor's Recommendation |              |             |              |
|--------------|-----------------------------------|--------------|-------------|--------------|
|              | GR                                | Fed          | Other       | Total        |
| PS           | 0                                 | 0            | 0           | 0            |
| EE           | 0                                 | 1,200        | 0           | 1,200        |
| PSD          | 0                                 | 0            | 0           | 0            |
| TRF          | 0                                 | 0            | 0           | 0            |
| <b>Total</b> | <b>0</b>                          | <b>1,200</b> | <b>0</b>    | <b>1,200</b> |
| <b>FTE</b>   | <b>0.00</b>                       | <b>0.00</b>  | <b>0.00</b> | <b>0.00</b>  |

|                    |   |   |   |   |
|--------------------|---|---|---|---|
| <b>Est. Fringe</b> | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|

*Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.*

Other Funds:

### 2. THIS REQUEST CAN BE CATEGORIZED AS:

|  |   |  |
|--|---|--|
| <input type="checkbox"/> New Legislation | <input checked="" type="checkbox"/> New Program | <input type="checkbox"/> Fund Switch           |
| <input type="checkbox"/> Federal Mandate | <input type="checkbox"/> Program Expansion      | <input type="checkbox"/> Cost to Continue      |
| <input type="checkbox"/> GR Pick-Up      | <input type="checkbox"/> Space Request          | <input type="checkbox"/> Equipment Replacement |
| <input type="checkbox"/> Pay Plan        | <input type="checkbox"/> Other: _____           |  |

### 3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department receives a \$1,000 grant per calendar year from the Gilder Lehrman Foundation to oversee the Missouri America History Teacher of the Year Program. Due to the uncertainty of future funding, this program has been running through the Department's Grants and Donations Appropriations (4206), but specific appropriation number is now needed.

This program recognizes and awards teachers who do an outstanding job teaching American History. Teachers who win this award are given a cash award, recognition plaque, and an archive of historical books for their school's library.

NEW DECISION ITEM  
RANK: 6 OF 8

|  |             |         |
|--|-------------|---------|
| Department of Elementary and Secondary Education | Budget Unit | 50720C  |
| Division of School Improvement                   |             |         |
| Missouri History Teacher of the Year Program     | DI#         | 1500015 |

**4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)**

Each calendar year, additional funding will be received to keep the available balance for that year's program at \$1,000. Since this program runs on the calendar year and not the state fiscal year, an additional \$200 of capacity is requested in case expenditures exceed a fiscal year's capacity due to the timing of the grant.

**5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.**

| Budget Object Class/Job Class | Dept Req<br>GR<br>DOLLARS | Dept Req<br>GR<br>FTE | Dept Req<br>FED<br>DOLLARS | Dept Req<br>FED<br>FTE | Dept Req<br>OTHER<br>DOLLARS | Dept Req<br>OTHER<br>FTE | Dept Req<br>TOTAL<br>DOLLARS | Dept Req<br>TOTAL<br>FTE | Dept Req<br>One-Time<br>DOLLARS |
|-------------------------------|---------------------------|-----------------------|----------------------------|------------------------|------------------------------|--------------------------|------------------------------|--------------------------|---------------------------------|
| <b>Total PS</b>               | 0                         | 0.0                   | 0                          | 0.0                    | 0                            | 0.0                      | 0                            | 0.0                      | 0                               |
| 140-Instate Travel            |                           |                       | 550                        |                        |                              |                          | 550                          |                          |                                 |
| 160-Outstate Trave            |                           |                       | 200                        |                        |                              |                          | 200                          |                          |                                 |
| 400-Professional Services     |                           |                       | 250                        |                        |                              |                          | 250                          |                          |                                 |
| 740-Miscellaneous Expenses    |                           |                       | 200                        |                        |                              |                          | 200                          |                          |                                 |
| <b>Total EE</b>               | 0                         |                       | 1,200                      |                        | 0                            |                          | 1,200                        |                          | 0                               |
| 800-Program Distributions     |                           |                       |                            |                        |                              |                          | 0                            |                          |                                 |
| <b>Total PSD</b>              | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| Transfers                     |                           |                       |                            |                        |                              |                          |                              |                          |                                 |
| <b>Total TRF</b>              | 0                         |                       | 0                          |                        | 0                            |                          | 0                            |                          | 0                               |
| <b>Grand Total</b>            | 0                         | 0.0                   | 1,200                      | 0.0                    | 0                            | 0.0                      | 1,200                        | 0.0                      | 0                               |



NEW DECISION ITEM  
RANK: 6 OF 8

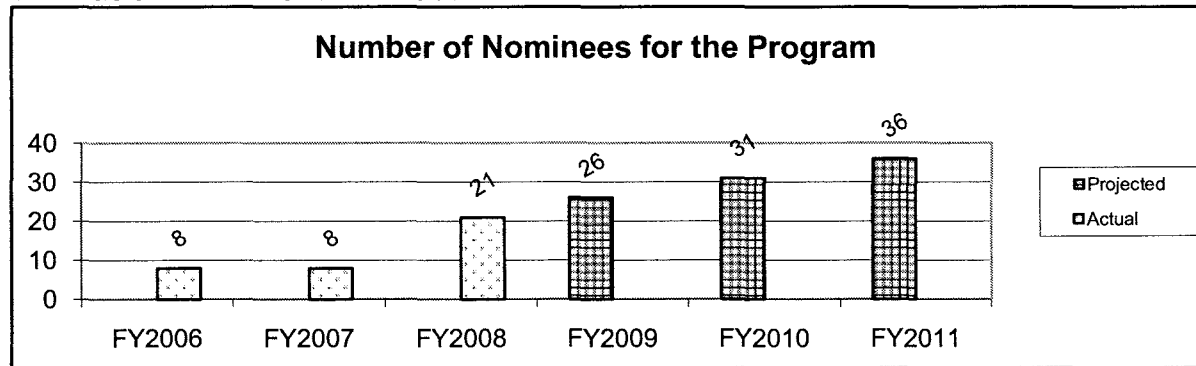
| Department of Elementary and Secondary Education |                          |                      |                           | Budget Unit           |                             | 50720C                  |                             |                         |                                |
|--|--------------------------|----------------------|---------------------------|-----------------------|-----------------------------|-------------------------|-----------------------------|-------------------------|--------------------------------|
| Division of School Improvement                   |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| Missouri History Teacher of the Year Program     |                          |                      |                           | DI#                   |                             | 1500015                 |                             |                         |                                |
| Budget Object Class/Job Class                    | Gov Rec<br>GR<br>DOLLARS | Gov Rec<br>GR<br>FTE | Gov Rec<br>FED<br>DOLLARS | Gov Rec<br>FED<br>FTE | Gov Rec<br>OTHER<br>DOLLARS | Gov Rec<br>OTHER<br>FTE | Gov Rec<br>TOTAL<br>DOLLARS | Gov Rec<br>TOTAL<br>FTE | Gov Rec<br>One-Time<br>DOLLARS |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
|  |                          |                      |                           |                       |                             |                         | 0                           | 0.0                     |                                |
| <b>Total PS</b>                                  | <u>0</u>                 | <u>0.0</u>           | <u>0</u>                  | <u>0.0</u>            | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                    | <u>0.0</u>              | <u>0</u>                       |
| 140-Instate Travel                               |                          |                      | 550                       |                       |                             |                         | 550                         |                         |                                |
| 160-Outstate Trave                               |                          |                      | 200                       |                       |                             |                         | 200                         |                         |                                |
| 400-Professional Services                        |                          |                      | 250                       |                       |                             |                         | 250                         |                         |                                |
| 740-Miscellaneous Expenses                       |                          |                      | 200                       |                       |                             |                         | 200                         |                         |                                |
| <b>Total EE</b>                                  | <u>0</u>                 |                      | <u>1,200</u>              |                       | <u>0</u>                    |                         | <u>1,200</u>                |                         | <u>0</u>                       |
| 800-Program Distributions                        |                          |                      |                           |                       |                             |                         | 0                           |                         |                                |
| <b>Total PSD</b>                                 | <u>0</u>                 |                      | <u>0</u>                  |                       | <u>0</u>                    |                         | <u>0</u>                    |                         | <u>0</u>                       |
| Transfers  |                          |                      |                           |                       |                             |                         |                             |                         |                                |
| <b>Total TRF</b>                                 | <u>0</u>                 |                      | <u>0</u>                  |                       | <u>0</u>                    |                         | <u>0</u>                    |                         | <u>0</u>                       |
| <b>Grand Total</b>                               | <u>0</u>                 | <u>0.0</u>           | <u>1,200</u>              | <u>0.0</u>            | <u>0</u>                    | <u>0.0</u>              | <u>1,200</u>                | <u>0.0</u>              | <u>0</u>                       |

NEW DECISION ITEM  
RANK: 6 OF 8

|  |                           |
|--|---------------------------|
| Department of Elementary and Secondary Education | Budget Unit <u>50720C</u> |
| Division of School Improvement                   |                           |
| Missouri History Teacher of the Year Program     | DI# <u>1500015</u>        |

**6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)**

**6a. Provide an effectiveness measure.**



**6b. Provide an efficiency measure.**

This program is run each calendar year with a maximum of \$1,000.

**6c. Provide the number of clients/individuals served, if applicable.**

|                    | FY 2006   |        | FY 2007   |        | FY 2008   |        | FY 2009   | FY 2010   | FY 2011   |
|--------------------|-----------|--------|-----------|--------|-----------|--------|-----------|-----------|-----------|
|                    | Projected | Actual | Projected | Actual | Projected | Actual | Projected | Projected | Projected |
| Number of Nominees |           | 8      |           | 8      |           | 21     | 26        | 31        | 36        |

**6d. Provide a customer satisfaction measure, if available.**  
None at this time.

**7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:**

## DECISION ITEM DETAIL

| Budget Unit                                     | FY 2008    | FY 2008     | FY 2009    | FY 2009     | FY 2010        | FY 2010     | FY 2010        | FY 2010     |
|---|------------|-------------|------------|-------------|----------------|-------------|----------------|-------------|
| Decision Item                                   | ACTUAL     | ACTUAL      | BUDGET     | BUDGET      | DEPT REQ       | DEPT REQ    | GOV REC        | GOV REC     |
| Budget Object Class                             | DOLLAR     | FTE         | DOLLAR     | FTE         | DOLLAR         | FTE         | DOLLAR         | FTE         |
| <b>MO HISTORY TEACHERS PROGRAM</b>              |            |             |            |             |                |             |                |             |
| <b>MO History Teacher of the Year - 1500015</b> |            |             |            |             |                |             |                |             |
| TRAVEL, IN-STATE                                | 0          | 0.00        | 0          | 0.00        | 550            | 0.00        | 550            | 0.00        |
| TRAVEL, OUT-OF-STATE                            | 0          | 0.00        | 0          | 0.00        | 200            | 0.00        | 200            | 0.00        |
| PROFESSIONAL SERVICES                           | 0          | 0.00        | 0          | 0.00        | 250            | 0.00        | 250            | 0.00        |
| MISCELLANEOUS EXPENSES                          | 0          | 0.00        | 0          | 0.00        | 200            | 0.00        | 200            | 0.00        |
| <b>TOTAL - EE</b>                               | <b>0</b>   | <b>0.00</b> | <b>0</b>   | <b>0.00</b> | <b>1,200</b>   | <b>0.00</b> | <b>1,200</b>   | <b>0.00</b> |
| <b>GRAND TOTAL</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,200</b> | <b>0.00</b> | <b>\$1,200</b> | <b>0.00</b> |
| <b>GENERAL REVENUE</b>                          | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |
| <b>FEDERAL FUNDS</b>                            | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$1,200</b> | <b>0.00</b> | <b>\$1,200</b> | <b>0.00</b> |
| <b>OTHER FUNDS</b>                              | <b>\$0</b> | <b>0.00</b> | <b>\$0</b> | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> | <b>\$0</b>     | <b>0.00</b> |